

FY2017 Annual Reporting Of Federal Funds

(§41-4-97, Code of Alabama 1975)



Agency Reports Collected by the
Executive Budget Office, AL Department of Finance

Submitted to the
Legislative Council

FY2017 Annual Reporting of Federal Funds

AGENCY	RECEIVED
Adjustment, Board of	X
Agricultural Museum Board, Alabama	X
Agriculture & Conservation Development Commission	X
Agriculture & Industries, Dept. of	X
Alabama College System	X
Alabama Innovation Fund	X
Alcoholic Beverage Control Board	X
Archives & History, Dept. of	X
Arts, AL State Council on the	X
Athlete Agents Regulatory Commission	X
Attorney General, Office of the	X
Auditor, Office of State	X
Banking	X
Child Abuse & Neglect Prevention Board(Children Trust Fund)	X
Children's Facilitation Team	X
Choctawhatchee-Pea-Yellow Rivers WMA	X
Civil Appeals, Court of	X
Coalition Against Domestic Violence	X
Commerce, Alabama Department of	X
Community Service Grants, State Executive Commission on	X
Conservation & Natural Resources, Dept. of	X
Construction Recruitment Institute	X
Corrections, Dept. of	X
Credit Union Administration	X
Crime Victims Compensation Commission	X
Criminal Appeals, Court of	X
Dental Scholarship Awards, Boards of	X
District Attorneys	X
Dry Cleaning Environmental Response Trust Fund	X
Early Childhood Education/Children's Affairs, Dept. of	X
Economic & Community Affairs, Dept. of	X
Education, State Dept. of	X
Educational Television Commission, Alabama	X
Emergency Management Agency	X
Engineers and Land Surveyors Board	X
Environmental Management, Dept. of	X
Ethics Commission	X
Examiners of Public Accounts	X
Family Practice Rural Health	X
Finance, Dept. of	X
Finance Special Funds	X
Fine Arts, AL School of	X
Firefighters Personnel Stan/Education Commission	X
Forensic Sciences, Dept. of	X
Forestry Commission	x
Forever Wild Land Trust Fund	X

FY2017 Annual Reporting of Federal Funds

Forever Wild Stewardship Fund	X
Geological Survey	X
Governor' Office on Disability	X
Governor's Contingency Fund	X
Governor's Office	X
Health Planning & Development Agency	X
Health, Dept. of Public	X
Higher Education, AL Commission on	X
Historical Commission	X
Human Resources, Dept. of	X
Indian Affairs Commission	X
Industrial Development Authority	X
Institute for Deaf and Blind	X
Insurance Board, State Employee's	X
Insurance Department	X
Judicial Inquiry Commission	X
Labor, Dept. of	X
Law Enforcement Agency, State	X
Law Institute	X
Legislative Council	X
Legislative Fiscal Office	X
Legislative Reference Service	X
Legislature	X
Library Service, AL Public	X
Liquefied Petroleum Gas Board	X
Lyman Ward Military Academy	X
Marine Environmental Science Consortium	X
Mathematics & Science, AL School of	X
Medicaid Agency	X
Medical Scholarship Awards	X
Mental Health, Dept. of	X
Military Department	X
Music Hall of Fame	x
Office Information Technology Office	X
Oil & Gas Board	X
Optometric Scholarships, Bd. of	X
Pardon & Paroles, Board of	X
Peace Officers' Annuity & Benefit Fund	X
Peace Officers' Standards & Training Commission	X
Personnel Department	X
Physical Fitness. Gov. Commission on	X
Port Authority (State Docks)	X
President Pro Team of the Senate, Office of	x
Prosecution Services, Office of	x
Prosthetists & Orthotists, Board of	x
Public Education Employees' Health Insurance Board	X
Public Service Commission	X

FY2017 Annual Reporting of Federal Funds

Rehabilitation Services, Dept. of	x
Retirement Systems	X
Revenue, Dept. of	X
Secretary of State, Office of	X
Senior Services, Department of	X
Serve Alabama	X
Sickle Cell Oversight/Regulatory Comm.	X
Soil & Water Conservation Committee	X
Speaker of the House, Office of the	X
Storage Trust Fund Bd. Underground & Aboveground	x
Supercomputer Authority	X
Supreme Court	X
Supreme Court Library	X
Surface Mining Commission	X
Tax Tribunal	X
Tennessee - Tombigbee Waterway Development Authority	X
Tourism, Department of	X
Transportation, State Dept. of	X
Treasurer, Office of State	x
Veterans Affairs, Dept. of	X
Women's Commission	X
Youth Services, Dept. of	X

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Board of Adjustment

(1)

AGENCY NO:

030

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Board of Adjustment receives no federal funds from any source.

Plan of Action - 25% Reduction of Federal Receipts

The Board of Adjustment receives no federal funds from any source.

APPROVED

Agency Head

Date

10-25-17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Agricultural Museum Bd (1)

AGENCY NO:

361 (2)

SECTION 1

FY2017 Federal Funds

	Received (3)	Received as % of Total State and Federal Budget (4)	Appropriated by Legislature (5)	Expended (6)	Comparison of Receipts to Appropriation (7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

N/A

Plan of Action - 25% Reduction of Federal Receipts

N/A

APPROVED


Agency Head

Date

10/31/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: AL AGRI & CONSERVATION DEVELOP COMMISSION (1)
AGENCY NO: 347 (2)

SECTION 1

	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$59,428.16	27%	\$225,833.00	\$50,210.92	(\$166,404.84)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

A 5% reduction of Federal Receipts would affect Soil & Water Conservation Districts by funds not being there to pay employees to help NRCS with putting conservation practices on the grounds to protect our natural resources.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction of Federal Receipts would affect the work of putting conservation on the ground be greatly reduced due to employees could lost their job to this reduction. Protecting natural resources would be reduced and this would affect everyone who lives in Alabama.

APPROVED

Will C. Pickett
Agency Head

10-23-17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Department of Agriculture and Industries

(1)

AGENCY NO:

001

(2)

SECTION 1

FY2016 Federal Funds

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2016 Federal Funds \$5,617,098.00	20%	\$5,858,169.00	\$5,858,169.00	(\$241,071.00)

SECTION 2

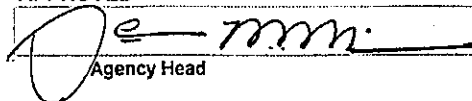
Plan of Action - 5% Reduction of Federal Receipts

1. Meat Inspection Cooperative Agreement- with either a 5% reduction of federal funds and no additional state funds, we would not be able to adequately carry out the services provided. The Federal agency within USDA responsible, Food Safety Inspection Service, would consider administering the Program in our state.
2. Diagnostic Lab Cooperative Agreement - our diagnostic lab is a part of the National Animal Health Laboratory Network (NAHLN). This allows for surge capacity in testing for certain diseases of animals and livestock. With either a 5% reduction of federal funds and no additional state funds, the lab system could not participate in the NAHLN having a potential devastating on the security of our nation's food supply.
3. Animal Health Cooperative Agreement- these funds are mostly in support of poultry health diagnostics and poultry disease response. A 5% reduction would reduce some testing capabilities.
4. Animal Disease Traceability Cooperative Agreement- these funds provide education and outreach opportunities and for managing the livestock identification database. A 5% reduction would reduce these services.
5. Pesticides and Plant Grants-Both programs would proceed under both scenarios. We would adjust flexible categories such as travel , per diem first equipment and supplies. Then we would adjust work schedule to 4 ten hour days.

Plan of Action - 25% Reduction of Federal Receipts

1. Meat Inspection Cooperative Agreement- with a 25% reduction of federal funds and no additional state funds, we would not be able to adequately carry out the services provided. The Federal agency within USDA responsible, Food Safety Inspection Service, would consider administering the Program in our state.
 2. Diagnostic Lab Cooperative Agreement - our diagnostic lab is a part of the National Animal Health Laboratory Network (NAHLN). This allows for surge capacity in testing for certain diseases of animals and livestock. With a 25% reduction of federal funds and no additional state funds, the lab system could not participate in the NAHLN having a potential devastating on the security of our nation's food supply.
 3. Animal Health Cooperative Agreement- these funds are mostly in support of poultry health diagnostics and poultry disease response. A 25% reduction without additional state funds would make it difficult in providing testing services especially for backyard and hobby poultry farmers. The USDA/APHIS/ Veterinary Services would consider taking over these services.
 4. Animal Disease Traceability Cooperative Agreement- these funds provide education and outreach opportunities and for managing the livestock identification database. A 25% reduction without additional state funds we would not be able to off these services. The USDA/APHIS/ Veterinary Services would consider taking over these services.
 5. Pesticides and Plant Grants-Both programs would proceed under both scenarios. We would adjust flexible categories such as travel , per diem first equipment and supplies. Then we would adjust work schedule to 4 ten hour days.
- The pesticide grant is around 525,000 and 25 % is 131,250. We would continue to pull salary and fringe first and adjust the remaining categories accordingly. The scope of work of each grant would need to be reduced accordingly.

APPROVED



Agency Head

Date

COMMUNITY COLLEGE SYSTEM
AND
POSTSECONDARY EDUCATION

(End)

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Community College System

(1)

AGENCY NO:

069

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$12,132,072.45	20%	\$19,889,171.00	\$9,897,661.13	(\$7,757,098.55)

SECTION 2

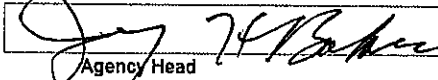
Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

 10-31-17

Agency Head

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Southern Community College (1)
AGENCY NO: 029 (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$4,859,981.06	34%	\$5,779,973.28	\$4,959,981.06 (\$919,992.22)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected programs(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of education opportunity.

APPROVED

Regan Chancellor

10/26/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Technology Network

(1)

AGENCY NO:

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$1,236,347.00	19%	\$1,690,089.00	\$1,812,945.00	(\$453,742.00)

SECTION 2

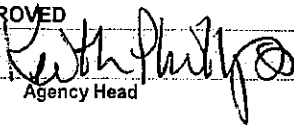
Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. **The result will be loss of educational opportunity.**

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. **The result will be loss of educational opportunity.**

APPROVED



Agency Head

10/31/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

BSO FORM 15F

AGENCY:

BEVILL STATE COMMUNITY COLLEGE

(1)

AGENCY NO:

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$12,520,243.00	45%	\$11,583,679.57	\$12,494,793.00	\$936,563.43

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Agency Head

Date

10/30/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDO FORM 15F

AGENCY:

BISHOP STATE COMMUNITY COLLEGE (1)

AGENCY NO:

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$12,207,622.81	93%	\$12,713,019.64	\$12,627,759.76	(\$505,396.83)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Bishop State Community College will evaluate the affected programs and determine where to reduce budgets and still meet the College's core mission.

Plan of Action - 25% Reduction of Federal Receipts

Bishop State Community College will evaluate all programs to determine how they align with the mission of the College and ability to provide each program. The College will also determine whether to provide specific services and consider the reduction in force policy before the Alabama Community College Board of Trustees.

APPROVED

Donald D. Ayler
Agency Head

10-30-17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Calhoun Community College

(1)

AGENCY NO:

(2)

SECTION 1

FY2017 Federal Funds

	Received (3)	Received as % of Total State and Federal Budget (4)	Appropriated by Legislature (5)	Expended (6)	Comparison of Receipts to Appropriation (7)
Total FY2017 Federal Funds	\$26,982,673.55	63%	\$14,690,307.13	\$26,651,368.14	\$12,292,366.42

SECTION 2

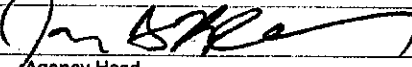
Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED


Agency Head

10/25/2017
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

FBO FORM 15F

AGENCY: Central Alabama Community College (1)

AGENCY NO: (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$6,322,830.71	44%	\$11,106,043.12	\$6,123,132.27 (\$4,783,212.41)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. **The result will be loss of educational opportunity.**

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. **The result will be loss of educational opportunity.**

APPROVED

Dr. Susan Burrow
 Agency Head

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Coastal Alabama Community College (Faulkner) (1)

AGENCY NO: (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds				
\$20,162,444.59	54%	\$12,035,878.00	\$20,162,444.59	\$8,126,566.59

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Dr. Gary L. Branch
 Agency Head

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 18F

AGENCY: Chattahoochee Valley Community College (1)
AGENCY NO: (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$6,880,260.39	51%	\$12,309,338.01	\$6,880,260.39 (\$5,429,077.62)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. **The result will be loss of educational opportunity.**

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. **The result will be loss of educational opportunity.**

APPROVED

Mark Ellard	
Agency Head	Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

I.F. DRAKE STATE COMMUNITY AND TECHNICAL COLLEGE (1)

AGENCY NO:

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$5,453,987.80	44%	\$5,110,047.00	\$5,535,734.99	\$343,940.80

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED


Agency Head

10/26/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 16F

AGENCY:

Enterprise State Community College

(1)

AGENCY NO:

(2)

SECTION 1

FY2017 Federal Funds

	Received (3)	Received as % of Total State and Federal Budget (4)	Appropriated by Legislature (5)	Expended (6)	Comparison of Receipts to Appropriation (7)
Total FY2017 Federal Funds	\$5,603,874.41	56%	\$4,800,557.08	\$5,688,175.01	\$803,317.33

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Agency Head

Matthew Rudger

10-24-2017

10/24/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

BSO FORM 10F

AGENCY:

Gadsden State Community College (1)

AGENCY NO:

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$15,564,548.00	40%	\$13,892,372.00	\$15,564,548.00	\$1,672,176.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Matthew D. Laverder
Agency Head

10-26-17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

J.F. Ingram State Technical College

AGENCY NO:

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
Total FY2017 Federal Funds	\$2,514,959.72	23.11%	\$2,851,988.63	\$2,997,257.41	(\$337,028.91)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Antonia Fundell
Agency Head

10/27/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

JEFFERSON DAVIS COMMUNITY COLLEGE

(1)

AGENCY NO:

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$1,706,292.04	17%	\$3,228,711.76	\$1,706,292.04	(\$1,522,419.72)

SECTION 2

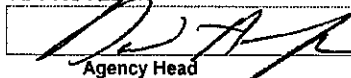
Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. **The result will be loss of educational opportunity.**

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. **The result will be loss of educational opportunity.**

APPROVED



Agency Head

16-25-17

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Jefferson State Community College (1)
(2)

SECTION 1

	FY2017 Federal Funds			
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(7)
Total FY2017 Federal Funds	\$17,661,970.82	51%	\$12,024,162.96	\$20,050,968.07 \$5,637,807.86

SECTION 2

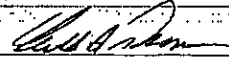
Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED



Agency Head

10/26/2017

Date

**STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 155

AGENCY: LAWSON STATE COMMUNITY COLLEGE (1)
AGENCY NO: 013 (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$14,004,580.00	38%	\$16,611,933.00	\$18,744,573.00	(\$2,607,353.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. **The result will be loss of educational opportunity.**

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. **The result will be loss of educational opportunity.**

APPROVED

Perry W. Ward, President
Agency Head

10/27/2017
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

BSO FORM 18F

AGENCY:

Lurleen B. Wallace Community College

AGENCY NO:

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$8,038,882.00	45%	\$5,107,452.58	\$8,038,882.00	\$931,409.44

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Robert R. Smith

Agency Head

10/25/17

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

BO FORM 16F

AGENCY:

MARION MILITARY INSTITUTE

(1)

AGENCY NO:

(2)

SECTION 1

	FY2017 Federal Funds			
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended
	(3)	(4)	(5)	(6)
Total FY2017 Federal Funds	\$2,527,318.10	28%	\$1,112,141.46	\$2,527,318.10
				Comparison of Receipts to Appropriation (7) \$1,415,176.64

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

David J. McCall
Agency Head

Date

10/24/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

BO FORM 16F

AGENCY: Northeast Alabama Community College (1)
AGENCY NO: (2)

SECTION 1

	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$7,993,891.00	46%	\$7,961,024.00	\$7,993,891.00	\$32,867.00

SECTION 2

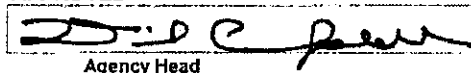
Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

 10-27-17
Agency Head Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDS FORM 15F

AGENCY:

Northwest-Shoals Community College (1)

AGENCY NO:

352 (2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$15,661,535.00	61%	\$11,421,638.00	\$15,747,950.33	\$4,239,897.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Glenda Calagrosso
Agency Head

10/24/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

REID STATE TECHNICAL COLLEGE

(1)

AGENCY NO:

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$1,303,557.58	18%	\$1,465,328.94	\$1,303,557.58	(\$161,771.36)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Agency Head

Date

10/24/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Shelton State Community College (1)
AGENCY NO: (2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$10,577,839.91	34%	\$13,290,783.47	\$11,082,253.22	(\$2,712,943.56)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

William J. Ashby 12/26/2017
Agency Head Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Snead State Community College

(1)

(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$8,019,129.84	47%	\$8,768,766.98	\$8,145,712.11	(\$749,637.14)

SECTION 2

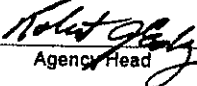
Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED


Agency Head

10/26/2017
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Southern Union State Community College (1)

AGENCY NO:

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$15,695,503.00	60%	\$10,346,251.59	\$15,670,472.00	\$5,349,251.41

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Glenda Colagrosso

Agency Head

10-26-17

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

BO FORM 15F

AGENCY: H Council Trenholm State Technical College (1)

AGENCY NO: (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$8,364,369.00	47%	\$8,882,489.00	\$8,364,369.00 (518,120.00)

SECTION 2

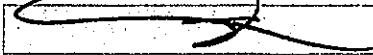
Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED



Agency Head

10-25-2017

Date

SJ

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EB0 FORM 15F

AGENCY: George C. Wallace Community College (1)

AGENCY NO: (2)

SECTION 1

	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$12,521,517.90	42%	\$12,182,443.85	\$12,293,828.81	\$339,074.05

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Dr. Linda C. Young Agency Head	Date
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STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Wallace State Community College Hanceville

(1)

AGENCY NO:

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$20,956,814.64	63%	\$14,210,499.76	\$23,517,872.28	\$6,746,314.89

SECTION 2


Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. **The result will be loss of educational opportunity.**

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. **The result will be loss of educational opportunity.**

APPROVED

 Agency Head	10/24/17 Date
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STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

BO FORM 15F

AGENCY:

George Corley Wallace State Community College (1)

AGENCY NO:

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$7,151,902.58	43%	\$8,072,038.84	\$7,151,902.58	(\$920,136.26)

SECTION 2

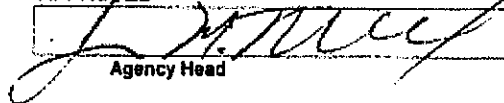
Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED



Agency Head

10/26/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama Innovation Fund	(1)
107	(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds				
\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

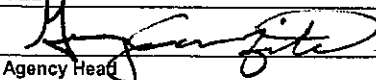
Plan of Action - 5% Reduction of Federal Receipts

The agency does not receive any federal funds.

Plan of Action - 25% Reduction of Federal Receipts

The agency does not receive any federal funds.

APPROVED

	25 OCT 2017
Agency Head	Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Alcoholic Beverage Control Board

(1)

AGENCY NO:

002

(2)

SECTION 1

	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

No federal funds received

Plan of Action - 25% Reduction of Federal Receipts

No federal fund received

APPROVED

Agency Head

Date

10/18/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Archives and History

(1)

AGENCY NO:

023

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$31,834.00	0%	\$31,834.00	\$31,210.00	\$624.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

These federal funds are a competitive grant received from the National Historical Publications and Records Commission, the grant-making unit of the National Archives and Records Administration. As a competitive grant, the award is not automatically recurring and is not received every year. The Alabama State Records Advisory Board (SHRAB) uses the funds to award re-grants to support improvements to local records preservation programs in libraries, historical societies, and local governments throughout Alabama. Although small, ranging from a few hundred to a few thousand dollars each, these re-grants can make a significant impact on a community's ability to care for its local history. A five percent reduction would reduce the amount of support made available to communities. The SHRAB would likely reduce the number of awards by a corresponding amount.

Plan of Action - 25% Reduction of Federal Receipts

A 25 percent reduction would prompt our agency to evaluate whether a federal grant worth in the range of \$20,000 is worth the administrative burden required to apply for, receive, and redistribute the funds. Already, our agency opted not to seek this grant in FY18 because we will be receiving a separate grant to support work on state electronic records management. At a minimum, a reduction of 25 percent would dramatically reduce the effectiveness of the federal funds in Alabama's local communities.

APPROVED

Steve Murray

Agency Head

10/31/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama State Council on the Arts

(1)

AGENCY NO:

304

(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds				
\$775,400.00	14%	\$0.00	\$775,400.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

There was no reduction of Federal Receipts for FY2017

Plan of Action - 25% Reduction of Federal Receipts

There was no reduction of Federal Receipts for FY2017

APPROVED

Albert B. Head, Executive Director

Agency Head

9/26/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDO FORM 15F

AGENCY:

Alabama Athlete Agents' Commission

(1)

AGENCY NO:

363

(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

This agency received no Federal funds during FY 2017.

Plan of Action - 25% Reduction of Federal Receipts

This agency received no Federal funds during FY 2017.

APPROVED

Agency Head

Date

Oct 31, 2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 16F

AGENCY:

Office of the Attorney General

AGENCY NO:

027 (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$945,563.70	6%	\$1,349,721.00	\$909,533.45	(\$404,157.30)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

A 5% reduction would result in the decrease of \$47,278 in Federal Funds. With a cut this size, there would be impacts but probably not at the staffing level. Travel and training expenses would greatly decrease. In addition, we would not look to replace vehicles that are getting older with high mileage until additional funds were received. Any remaining cuts could be absorbed as part of our 25% required match.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction would result in a decrease of \$236,391 in Federal Funds. With a cut this size in funding, the Medicaid Fraud Control Unit would have to be cut by 3 employees. This would result in a 30% decrease to staffing and impact missions critical in the area of protecting Alabama's vulnerable Medicaid population. These cuts would include the salaries and fringes for two agents and one attorney. In addition, travel expenses would be greatly reduced limiting the opportunities for any training for the existing staff. Finally, no vehicle with high mileage would be replaced.

APPROVED

Steve Marshall
Agency Head

Date

10/30/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

State Auditor's Office

(1)

AGENCY NO:

028

(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Kathie Lynch

Agency Head

10/20/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDS FORM 100

AGENCY:

Alabama State Banking Department

(1)

AGENCY NO:

003

(2)

SECTION 1

	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

N/A

Plan of Action - 25% Reduction of Federal Receipts

N/A

APPROVED

Mimi Hill
Agency Head

9/26/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form).

EB0 FORM 15F

AGENCY:

DEPARTMENT OF CHILD ABUSE AND NEGLECT PREVENTION (1)

AGENCY NO:

073

(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$418,090.00	6%	\$418,090.00	\$418,090.00
				\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

A 5% reduction of Federal receipts would reduce the number of grants awarded by one - which would result in fewer families and children benefitting from program services.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction of Federal receipts would reduce the number of grants awarded by five - which would result in fewer families and children benefitting from program services.

APPROVED

Salley R. Longshore
 Agency Head

9-28-17
 Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 16F

AGENCY:

AGENCY NO:

Children Services Facilitation	(1)
359	(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

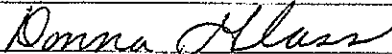
Plan of Action - 5% Reduction of Federal Receipts

N/A

Plan of Action - 25% Reduction of Federal Receipts

N/A

APPROVED

 Agency Head	10/30/2017 Date
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STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDO FORM 15F

AGENCY: Choctawhatchee, Pea and Yellow Rivers Watershed Management Authority
AGENCY NO: 356 (2)

SECTION 1

	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$10,000.00	\$0.00	(\$10,000.00)

SECTION 2

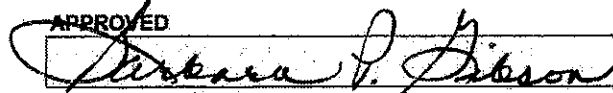
Plan of Action - 5% Reduction of Federal Receipts

0

Plan of Action - 25% Reduction of Federal Receipts

0

APPROVED



Agency Head

9/26/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDS FORM 16F

AGENCY:

Court of Civil Appeals

(1)

AGENCY NO:

033

(2)

SECTION 1

	FY2017 Federal Funds			
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

<i>Rebecca C. Oates, Clerk</i>	10-25-17
Agency Head	Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EB0 FORM 15F

AGENCY:

Alabama Coalition Against Domestic Violence

(1)

AGENCY NO:

CAD

(2)

SECTION 1

FY2017 Federal Funds

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$169,633.00	0%	\$169,633.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

ACADV appropriated funds are 100% pass through.

Plan of Action - 25% Reduction of Federal Receipts

ACADV appropriated funds are 100% pass through.

APPROVED

Agency Head

Jawandalya Brooks

Date

10/31/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Department of Commerce - Workforce Development (1)

AGENCY NO:

007 (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds				
\$41,620,124.00	38%	\$48,812,925.00	\$41,737,382.31	(\$7,192,801.00)

SECTION 2

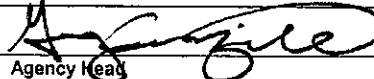
Plan of Action - 5% Reduction of Federal Receipts

A reduction of 5 percent in Federal funding for Commerce, Workforce Development Division would not require an "action plan" as our limited administrative funds are managed in regard to staff levels and other operational cost to remain constant with minor reduction in our Federal workforce funding levels. The Business Development Division's International Trade section would reduce the number of trade guest that could attend an international trade mission by one or two people.

Plan of Action - 25% Reduction of Federal Receipts

A reduction of 25 percent in Federal funding for Commerce, Workforce Development Division would necessitate limited travel by staff, a freeze on hiring, and likely staff reductions - particularly for positions that are vacated by retirements(s) or staff transfers to other agencies. The Business Development Division's International Trade section would require limiting international travel by staff, reduce trade guest travel, and cancel international trade missions.

APPROVED


Agency Head

25 OCT 2017
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: State Executive Commission on Community Services Grants (1)

AGENCY NO: 095 (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Emily Nichols

Agency Head

9/26/2017

Date

**STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

BSO FORM 15F

AGENCY:

AGENCY NO:

Department of Conservation and Natural Resources

(1)

004

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$34,105,420.09	24%	\$44,583,655.37	\$44,583,655.37	(\$10,478,235.28)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Predicting an impact of 5% is not possible at this time. The terms of each grant vary in match percentage and who provides the match. If the Grant is pass thru funds then the impact would be minimal to DCNR. If the Grant was 100% federal and paid for salaries the impact could result in laying off personnel or reducing services at DCNR.

Plan of Action - 25% Reduction of Federal Receipts

Predicting the impact of a 25% reduction is easier. Conservation services across the state would be scaled back to a level that matches available funding, particularly given that DCNR receives no General Fund appropriation. The specific programs and direct impact is impossible to predict at this time. However, we could expect an economic impact of \$10 to \$20 million depending upon who was providing the match.

APPROVED

Agency Head

Date

10-25-17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EMO FORM 106

AGENCY: Alabama Construction Recruitment (1)
 AGENCY NO: 380 (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

N/A

Plan of Action - 25% Reduction of Federal Receipts

N/A

APPROVED

Agency Head

Date

9/29/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Department of Corrections

(1)

AGENCY NO:

005

(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$680,680.00	0.1%	\$550,000.00	\$680,680.00	\$130,680.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

A 5% reduction in federal receipts (or \$34,034) would result in no change in our Plan of Action.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction in federal receipts (or \$170,170) would result in no change in our Plan of Action.

APPROVED

Agency Head

Date

10/25/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDO FORM 15F

AGENCY:

Credit Union Administration

(1)

AGENCY NO:

037

(2)

SECTION 1

	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Agency Head

Date

10/12/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Crime Victims Compensation Commission (1)

AGENCY NO:

074 (2)

SECTION 1

	FY2017 Federal Funds			
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(7)
Total FY2017 Federal Funds	\$900,000.00	25%	\$1,816,000.00	\$900,000.00 (-\$916,000.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Commission does not receive monies from the General Fund or Education Trust Fund. The General Fund appropriation of (\$9,775-FY17) to the Commission from the Legislative went directly to the Victims of crime and Leniency (VOCAL). All of VOCAL's appropriations from the General Fund comes through this agency. Federal funds that the Commission receives comes via a formula grant provided by the Department of Justice, Office of Victims of Crime. If there were a 5% reduction in federal receipts, the Commission would reduce in-state travel, out-of-state travel, and other equipment purchases to a bare minimum, to ensure there is no reduction of expenditures for victims and the entities that provide goods and services to them.

Plan of Action - 25% Reduction of Federal Receipts

If there were a reduction of 25% of federal funds, the Commission would employ measures to stream-line administrative expenses. The monies saved from administrative expenses would be used to off-set shortages in the federal grant. Specifically, purchase of supplies, and equipment would be reduced. Deferred maintenance would be considered and employed when applicable. A couple of the Commission's automobiles are getting within the age where state directives indicate they should be replaced. However, automobile purchases would be deferred to ensure that the Commission used even less funds in order to accommodate victims and those who provide goods and services to them.

APPROVED

Cassie T. Jones

Agency Head

10/31/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

AGENCY: COURT OF CRIMINAL APPEALS (1)
AGENCY NO: 034 (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED


Agency Head

Date

7/26/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 16F

AGENCY:

Dental Scholarship Board

(1)

AGENCY NO:

560

(2)

SECTION 1

	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Agency Head

Date

10-25-17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

District Attorneys	(1)
056	(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds				
\$3,351,964.00	3%	\$3,351,964.00	\$0.00	\$0.00

SECTION 2

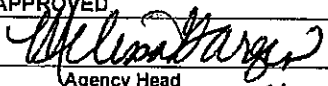
Plan of Action - 5% Reduction of Federal Receipts

The amounts listed above include grants from ADECA and Department of Justice. A 5% reduction would be detrimental in the operation of the district attorneys office.

Plan of Action - 25% Reduction of Federal Receipts

The types of grants received are drug enforcement and domestic violence grants. A reduction of 25% would mean prosecutors/personnel layoffs and the district attorneys inability to provide the necessary services to the public and the victims of crime.

APPROVED

 Agency Head	10/31/17 Date
--	------------------

for Barry Moten

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Drycleaning Environmental Response Trust Advisor (1)

AGENCY NO: 372 (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

We received no Federal Funds.

Plan of Action - 25% Reduction of Federal Receipts

We received no Federal Funds.

APPROVED


Agency _____ Date 11/2/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

ERO FORM 15F

AGENCY:

Early Childhood Education

(1)

AGENCY NO:

079

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$20,493,054.83	30%	\$27,675,000.00	\$21,096,531.34	(\$7,181,945.17)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

We consider all federal funds as conditional funds and have strong sustainability plans with state funds in the event federal funding is reduced.

Plan of Action - 25% Reduction of Federal Receipts

We consider all federal funds as conditional funds and have strong sustainability plans with state funds in the event federal funding is reduced.

APPROVED


Agency Head

10-31-17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

BO FORM 18F

AGENCY:

Economic and Community Affairs (ADECA)

(1)

AGENCY NO:

065 (2)

SECTION 1

	FY2017 Federal Funds			
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)
Total FY2017 Federal Funds	\$134,059,775.00	64%	\$183,187,191.00	\$132,762,174.00

SECTION 2

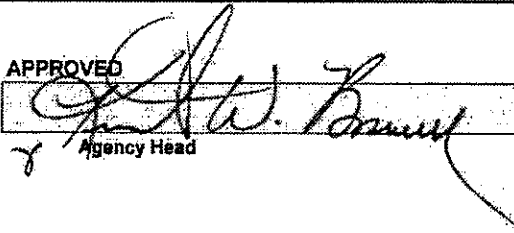
Plan of Action - 5% Reduction of Federal Receipts

Reductions in federal receipts affect our department as well as the citizens of Alabama. Most of the federal receipts are passed through to subgrantees to provide vital programs for our citizens. The amount related to ADECA administrative/operating costs would be approximately \$448,829 based on FY 2017. Depending on the affected federal programs, this reduction would result in not replacing staff due to retirements/transfers and reduced travel.

Plan of Action - 25% Reduction of Federal Receipts

As stated above, the majority of our federal receipts are passed through to subgrantees to assist with vital programs for our citizens. The amount related to ADECA administrative/operating costs would be approximately \$2.2 million based on FY 2017. Depending on the affected federal programs, this would result in travel reductions, a hiring freeze for the program and support staff, and not replacing staff due to retirement or transfers. This would be detrimental for our department due to our federal mandates to oversee and monitor these programs.

APPROVED


Agency Head

Date

10/24/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

STATE DEPARTMENT OF EDUCATION	(1)
008	(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds				
\$972,733,777.95	15%	\$1,340,649,446.00	\$942,306,934.69	(\$367,915,668.05)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

See Attachment I

Plan of Action - 25% Reduction of Federal Receipts

See Attachment I

APPROVED

	10/31/2017
Agency Head	Date

Attachment I

In general, the Alabama State Department of Education (ALSDE) receives the bulk of its program specific federal funding from three Federal agencies – The Department of Education, Department of Agriculture, and the Social Security Administration. Funding received from the United States Department of Education and United States Department of Agriculture is wrapped around specific program objectives and heavily prescriptive regulations. Most of the federal funding administered through the ALSDE is granted or otherwise distributed to sub-recipients (mostly local school systems) on a formula basis in accordance with the program regulations. Federal program funding is most often targeted towards improving instructional outcomes and supporting our most at-risk and disadvantaged students, as well as students with disabilities. For example, the overall program objective for Title I is to “help, through provision of formula grants, local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic achievement standards.” Also and as an additional example, in FY 2015, the ALSDE administered \$186.8 million in federal funding for the supplemental provision of special education and related services to children with disabilities throughout Alabama. Program funding from the Social Security Administration is received by the ALSDE to provide reimbursement for necessary costs in making disability determinations for the Federal Government. Common to substantially all federal funds flowing to the ALSDE is the heavy reliance on people to accomplish program objectives. Approximately 14,000 people are currently employed statewide as a result of the federal funding referenced above.

The primary components of a plan to respond to a reduction of 5 or 25 percent or more in the federal receipts would be:

- An evaluation of the program changes, if any, coinciding with the reduction
- An evaluation of the direct program regulations and the interaction with more global regulations in connection with the reduced funding
- Consideration of proposals to seek replacement funding, particularly in instances where service provision requirements remained unchanged (for example – provision of a free appropriate public education [FAPE] as required by the Individuals with Disabilities Education Act [IDEA], school food service, etc.)
- Consideration of the impact to related capacity resulting from inherent staff reductions
- Work with school districts to mitigate the negative service impacts from the reduced flow-thru program revenue

ALABAMA DEPARTMENT OF EDUCATION
Revenue by Source
2016

LEAD	LEA	ADM	State Revenue Sources	Federal Revenue Sources	Local Revenue Sources	Other Revenue Sources	TOTAL	State Revenue Sources by ADM	State Revenue Sources by ADM Rank	Federal Revenue Sources by ADM	Federal Revenue Sources by ADM Rank	Local Revenue Sources by ADM	Local Revenue Sources by ADM Rank	Other Revenue Sources by ADM	Other Revenue Sources by ADM Rank
001	Attala County	9,566.80	53,841,606	7,730,381	18,967,159	999,887	81,539,033	5,628	98	808	118	1,963	125	105	120
002	Baldwin County	30,329.50	145,180,770	24,577,673	167,631,464	3,338,487	340,728,393	4,787	133	810	117	5,527	11	110	118
003	Barbour County	850.70	5,434,496	2,387,145	2,211,178	164,510	10,197,329	6,388	30	2,806	78	2,559	79	193	85
004	Bibb County	3,338.80	21,845,610	3,787,150	6,716,846	7,180,571	39,530,177	6,543	22	1,134	78	2,012	124	2,151	21
005	Blount County	7,876.90	48,563,199	7,185,997	13,097,829	1,375,913	70,222,538	6,165	42	912	102	1,653	136	175	92
006	Bullock County	1,468.95	9,273,435	3,129,799	2,459,871	237,084	15,100,188	6,313	33	2,131	161	1,675	135	161	97
007	Butler County	3,008.10	18,770,982	6,569,616	6,628,113	473,790	32,442,502	6,240	36	2,184	7	2,203	111	158	101
008	Calhoun County	8,938.10	54,887,634	8,698,689	22,500,054	57,158,854	143,245,230	6,141	46	973	94	2,517	87	6,395	7
009	Chambers County	3,610.00	21,543,957	5,221,845	8,158,774	1,034,759	35,959,336	5,968	64	1,446	36	2,260	104	287	68
010	Cherokee County	3,946.95	24,018,185	4,565,421	11,782,787	666,711	41,033,103	5,085	52	1,157	73	2,985	54	169	93
011	Chilton County	7,667.00	43,958,951	8,149,614	13,941,886	742,655	66,793,106	5,734	89	1,063	87	1,818	131	97	124
012	Choctaw County	1,474.95	8,526,138	2,604,168	6,156,770	368,868	17,655,944	5,781	86	1,766	22	4,174	22	250	74
013	Clarke County	2,700.25	16,843,130	4,632,213	6,349,274	1,158,632	28,983,248	6,238	37	1,715	76	2,351	98	429	55
014	Clay County	1,965.40	12,796,448	2,253,565	3,367,992	154,247	18,572,252	6,511	23	1,147	76	1,714	134	78	128
015	Cleburne County	2,584.75	17,403,031	2,800,865	4,927,918	7,151,269	32,283,083	6,733	11	1,084	84	1,907	129	2,767	16
016	Coffee County	2,157.70	12,825,588	2,687,507	4,847,844	163,434	20,524,373	5,944	67	1,246	60	2,247	105	76	129
017	Colbert County	2,535.10	15,583,248	3,351,430	11,053,870	1,561,627	31,550,174	6,147	45	1,322	49	4,360	19	616	46
018	Conecticut County	1,418.55	9,542,985	3,040,728	9,095,913	2,970,50	24,650,375	6,727	12	2,144	10	6,412	7	2,094	22
019	Coosa County	992.90	5,985,491	1,594,590	2,975,631	2,302,789	12,858,500	6,028	57	1,605	30	2,997	53	2,319	19
020	Covington County	3,126.70	19,107,358	3,748,038	8,039,601	411,482	31,312,479	6,111	49	1,199	65	2,571	82	134	107
021	Crenshaw County	2,125.20	13,344,280	2,765,006	5,086,298	3,337,459	24,534,044	6,135	47	1,272	54	2,338	99	1,534	27
022	Cullman County	9,517.80	58,949,355	8,517,464	25,420,833	11,033,173	103,922,825	6,194	40	895	106	2,671	73	1,159	34
023	Dale County	3,330.65	18,691,799	2,888,748	7,233,796	1,949,630	30,763,972	5,612	101	867	110	2,172	114	585	47
024	Dallas County	3,320.95	22,598,802	7,786,063	5,827,691	906,335	37,118,891	6,805	9	2,345	5	1,755	133	273	70
025	DeKalb County	8,854.25	54,725,162	11,564,991	17,231,686	1,782,206	85,304,046	6,181	41	1,306	50	1,946	127	201	83
026	Elmore County	11,389.25	61,886,874	9,318,964	27,223,374	10,813,029	109,242,241	5,434	114	818	116	2,390	92	949	40
027	Escambia County	4,498.70	27,364,997	6,122,988	12,420,542	553,852	46,462,380	6,083	53	1,361	46	2,761	70	123	112
028	Etowah County	8,897.55	53,479,501	8,229,972	16,992,399	3,226,788	81,928,661	6,011	59	925	100	1,910	128	363	57
029	Fayette County	2,321.05	14,526,729	2,736,716	5,246,469	333,302	22,843,217	6,259	35	1,179	68	2,260	103	144	102
030	Franklin County	3,280.50	21,231,872	4,453,243	7,612,949	3,747,758	37,045,823	6,472	25	1,357	47	2,321	101	1,142	36
031	Geneva County	2,677.30	17,604,135	3,747,882	4,879,959	690,459	26,922,444	6,574	19	1,400	41	1,823	130	288	72
032	Greene County	1,143.80	7,645,716	2,437,407	4,582,446	330,614	14,996,182	6,584	15	2,131	11	4,006	26	299	66
033	Hale County	2,603.40	17,349,877	3,884,572	7,160,891	350,552	28,745,991	6,564	16	1,492	33	2,751	71	135	105
034	Henry County	2,576.50	15,381,019	2,664,066	5,194,936	2,689,270	25,929,291	5,970	62	1,034	89	2,016	123	1,044	39
035	Houston County	6,291.55	33,481,173	6,340,521	14,992,383	9,197,744	64,001,821	5,322	119	1,008	90	2,381	94	1,462	29
036	Jackson County	5,452.65	35,239,972	7,061,912	15,229,651	1,311,863	58,843,399	6,463	27	1,295	51	2,793	67	241	75
037	Jefferson County	36,092.80	199,350,189	34,422,873	108,180,906	18,245,006	360,198,975	5,523	106	954	97	2,997	52	506	51
038	Lamar County	2,267.30	14,730,291	2,734,171	4,595,721	416,903	22,477,086	6,497	24	1,206	64	2,027	122	184	86
039	Lauderdale County	8,243.95	48,205,970	6,560,621	21,692,684	1,104,007	77,563,283	5,847	79	796	119	2,631	77	134	106
040	Lawrence County	4,756.65	31,282,395	5,879,108	12,519,723	2,460,911	52,142,137	6,577	18	1,236	61	2,632	76	517	49
041	Lee County	9,751.80	56,425,750	7,378,055	30,911,891	1,730,532	96,446,228	5,786	85	757	120	3,110	44	177	90
042	Limestone County	8,735.95	53,070,736	7,200,451	26,905,314	27,110,628	114,287,128	6,075	54	824	115	3,080	47	3,103	13

ALABAMA DEPARTMENT OF EDUCATION
Revenue by Source
2016

6/20/2017

LEAD	LEA	ADM	State Revenue Sources	Federal Revenue Sources	Local Revenue Sources	Other Revenue Sources	TOTAL	State Revenue Sources	State Revenue Sources by ADM Rank	Federal Revenue Sources by ADM Rank	Federal Revenue Sources by ADM Rank	Local Revenue Sources by ADM Rank	Local Revenue Sources by ADM Rank	Other Revenue Sources by ADM Rank	Other Revenue Sources by ADM Rank
043	Lowndes County	1,595.55	10,961,512	6,291,031	4,207,427	571,827	22,031,798	6,870	6	3,943	1	2,637	75	358	58
044	Madison County	2,139.20	14,019,455	4,458,189	4,863,611	18,947,108	42,288,363	6,554	20	2,084	14	2,274	102	8,857	5
045	Madison County	18,957.60	111,079,952	12,887,726	62,870,651	48,702,710	235,544,040	5,859	74	680	125	3,316	38	2,569	18
046	Marion County	1,052.80	7,057,767	1,587,637	2,917,530	71,658	11,634,593	6,704	13	1,508	32	2,771	69	68	131
047	Marion County	3,391.75	20,887,818	3,684,493	7,275,828	239,852	32,087,991	6,158	43	1,086	83	2,145	117	71	130
048	Marshall County	5,480.20	35,295,391	7,952,796	12,151,401	14,282,954	69,682,543	6,441	28	1,451	35	2,217	110	2,606	17
049	Mobile County	56,920.85	310,546,201	80,443,192	161,209,117	184,852,282	737,050,791	5,456	113	1,413	39	2,832	62	3,248	11
050	Monroe County	3,525.65	20,649,940	5,392,329	7,250,223	432,175	33,724,668	5,857	76	1,529	31	2,056	120	123	113
051	Montgomery County	30,638.60	169,039,002	43,956,741	86,298,002	5,475,332	304,769,078	5,517	108	1,435	37	2,817	63	179	89
052	Montgomery County	7,660.40	41,599,161	6,814,555	30,311,840	917,247	79,642,803	5,430	115	890	107	3,957	28	120	114
053	Perry County	1,468.70	10,174,862	3,673,261	2,308,447	239,695	16,396,265	6,928	4	2,501	3	1,572	137	163	96
054	Pickens County	2,629.30	17,386,711	3,623,344	5,752,839	9,467,361	36,230,254	6,613	17	1,378	43	2,188	112	3,601	10
055	Pike County	2,141.35	13,857,749	3,525,508	6,511,212	288,786	24,183,256	6,472	26	1,646	29	3,041	50	135	104
056	Randolph County	2,175.10	13,280,299	2,553,438	5,606,123	2,717,998	24,157,859	6,106	50	1,174	69	2,577	81	1,250	33
057	Russell County	3,597.15	21,465,846	4,410,603	7,849,621	473,882	34,199,952	5,967	65	1,226	62	2,182	113	132	109
058	Saint Clair County	8,894.70	51,602,598	8,577,919	19,728,070	1,141,342	81,049,929	5,801	82	964	96	2,218	109	128	111
059	Shelby County	20,175.95	107,556,732	12,021,939	89,562,948	46,260,829	255,402,448	5,331	118	596	127	4,439	16	2,293	20
060	Sumter County	1,586.25	11,191,774	3,826,426	4,149,367	362,385	19,529,953	7,055	3	2,412	4	2,616	78	228	77
061	Talladega County	7,736.90	43,662,339	8,604,657	24,104,989	14,887,820	91,259,804	5,643	97	1,112	82	3,116	46	1,924	23
062	Tallapoosa County	2,858.00	14,928,363	3,697,235	11,032,004	230,241	29,887,943	5,223	123	1,294	52	3,860	30	81	127
063	Tuscaloosa County	18,147.70	102,089,719	15,705,110	58,903,623	12,806,420	189,504,872	5,625	100	865	111	3,246	42	706	44
064	Walker County	7,591.75	44,848,518	10,460,819	21,793,645	8,775,548	85,878,530	5,908	73	1,378	44	2,871	60	1,156	35
065	Washington County	2,928.40	16,255,409	3,973,503	7,452,469	867,139	28,548,521	5,551	105	1,357	48	2,545	86	296	65
066	Wilcox County	1,696.20	11,703,048	3,797,779	4,018,821	16,694,655	36,214,304	6,900	5	2,239	6	2,369	96	9,842	4
067	Winston County	2,382.55	15,593,784	2,834,960	7,233,482	782,437	26,444,663	6,545	21	1,190	67	3,036	51	328	62
101	Albertville City	5,094.35	28,884,450	7,466,228	12,574,355	3,587,245	52,512,279	5,670	93	1,466	34	2,458	89	704	45
102	Alexander City	3,051.05	17,017,633	3,806,638	10,023,381	2,384,216	33,231,868	5,578	103	1,248	58	3,285	40	781	41
103	Alabaster City	6,055.90	34,450,974	4,421,004	28,696,907	9,010,631	76,579,516	5,689	91	730	121	4,739	15	1,488	28
104	Andalusia City	1,687.40	9,570,672	2,417,517	6,625,240	627,926	19,241,355	5,672	92	1,433	38	3,926	29	372	56
105	Anniston City	2,037.70	11,810,762	4,430,946	7,553,652	328,447	24,123,808	5,796	84	2,174	8	3,707	34	161	98
106	Arab City	2,473.80	15,095,371	1,625,291	6,790,069	7,718,791	31,229,522	6,102	84	657	126	2,745	72	3,120	12
107	Athens City	3,755.35	19,154,184	3,102,289	16,161,303	57,432,923	95,850,698	5,101	127	826	114	4,304	20	15,294	2
109	Attalla City	1,723.20	10,917,907	2,001,551	3,073,209	7,440,676	23,433,323	6,336	32	1,162	72	1,783	132	4,318	8
110	Auburn City	8,244.60	41,613,564	4,657,903	88,474,478	737,196	135,482,248	5,047	129	565	130	10,731	1	89	125
113	Bessemer City	3,740.80	21,905,423	7,624,903	10,512,632	1,849,291	41,892,349	5,856	78	2,038	15	2,810	64	494	52
114	Birmingham City	24,290.45	125,188,504	44,164,278	98,896,403	8,459,217	276,708,403	5,154	126	1,818	21	4,071	25	348	59
115	Boaz City	2,238.90	13,373,155	2,541,525	6,574,482	575,834	23,064,997	5,973	60	1,135	77	2,936	56	257	73
116	Brewton City	1,148.75	6,727,240	1,077,040	3,509,768	22,573,462	33,887,509	5,856	77	938	99	3,055	48	19,650	1
121	Chickasaw City	1,004.95	5,489,952	1,655,847	2,047,714	97,425	9,290,938	5,463	112	1,648	28	2,038	121	97	123
125	Cullman City	3,114.55	15,070,640	2,939,115	12,723,436	687,842	31,421,032	4,839	132	944	98	4,085	24	221	79
126	Daleville City	1,075.55	6,619,449	1,844,650	2,293,372	353,408	11,110,878	6,154	44	1,715	25	2,132	119	329	61
127	Decatur City	8,484.50	45,792,304	9,878,981	42,517,350	1,882,239	100,070,874	5,397	116	1,164	71	5,011	14	222	78

ALABAMA DEPARTMENT OF EDUCATION
Revenue by Source
2016

LEAD	LEA	ADM	State Revenue Sources	Federal Revenue Sources	Local Revenue Sources	Other Revenue Sources	TOTAL	State Revenue Sources by ADM	State Revenue Sources by ADM Rank	Federal Revenue Sources by ADM	Federal Revenue Sources by ADM Rank	Local Revenue Sources by ADM	Local Revenue Sources by ADM Rank	Other Revenue Sources by ADM	Other Revenue Sources by ADM Rank
128	Demopolis City	2,250.35	12,517,515	2,196,096	5,015,068	246,246	19,974,865	5,562	104	976	93	2,229	108	109	119
130	Dothan City	9,408.05	50,399,635	13,013,244	24,109,402	1,512,256	89,053,037	5,357	117	1,383	42	2,563	84	161	99
131	Etta City	607.20	4,367,082	1,018,202	1,766,015	32,949	7,184,249	7,192	1	1,677	27	2,908	58	54	133
132	Enterprise City	6,800.70	38,268,965	6,588,139	16,837,300	678,929	62,373,333	5,627	99	969	95	2,476	88	100	121
133	Eufaula City	2,681.95	15,899,711	3,670,748	6,603,580	4,824,597	30,998,636	5,928	70	1,369	45	2,462	90	1,799	25
137	Fairfield City	1,779.30	11,172,432	3,344,964	3,983,369	4,26,322	18,927,087	6,279	34	1,880	19	2,239	106	240	76
141	Florence City	4,488.05	23,385,827	5,229,760	24,819,832	2,289,776	55,725,194	5,211	125	1,165	70	5,530	10	510	50
143	Fort Payne City	3,120.45	17,673,006	3,763,372	7,380,255	498,872	29,315,504	5,664	94	1,206	63	2,365	97	160	100
144	Gadsden City	5,159.65	29,199,791	9,504,779	14,623,889	571,675	53,900,135	5,659	95	1,842	20	2,834	61	111	117
146	Gentena City	1,277.70	8,750,617	1,276,055	2,967,706	68,667	13,063,045	6,849	8	999	91	2,323	100	54	134
154	Guntersville City	1,961.35	10,820,561	1,941,044	7,390,704	104,905	20,257,214	5,517	109	990	92	3,768	32	53	135
155	Haleyville City	1,690.45	9,904,210	1,890,735	4,744,705	363,002	16,902,650	5,859	75	1,118	80	2,807	65	215	82
156	Hartselle City	3,002.70	17,791,141	1,656,579	10,966,406	193,557	30,607,684	5,925	71	552	131	3,652	35	64	132
157	Homewood City	4,004.05	17,539,487	2,314,316	32,472,819	337,404	52,664,025	4,380	137	578	129	8,110	4	84	126
158	Hoover City	13,845.65	69,228,594	6,442,945	91,506,323	1,895,126	169,072,988	5,000	130	465	133	6,609	5	137	103
159	Huntsville City	22,837.25	113,116,481	28,495,906	123,436,902	42,149,613	307,198,902	4,953	131	1,248	57	5,405	12	1,846	24
162	Jacksonville City	1,502.75	8,599,151	1,612,246	4,577,333	264,387	15,053,118	5,722	90	1,073	85	3,046	49	176	91
163	Jasper City	2,693.00	14,861,156	2,485,192	10,275,467	7,847,141	35,468,956	5,518	107	923	101	3,816	31	2,914	14
165	Lanett City	842.45	5,717,583	1,688,380	1,881,942	227,517	9,515,422	6,787	10	2,004	16	2,234	107	270	71
167	Leeds City	1,844.15	10,712,279	1,581,718	15,326,721	2,313,816	29,934,535	5,809	81	858	112	8,311	3	1,255	32
168	Linden City	507.90	3,616,973	883,089	1,092,733	165,825	5,758,620	7,121	2	1,739	23	2,151	116	326	63
169	Madison City	9,907.35	56,049,360	5,254,351	43,615,196	1,650,645	106,569,552	5,657	96	530	132	4,402	17	167	95
171	Madison City	1,131.35	6,921,318	2,444,698	2,455,974	316,207	12,138,298	6,118	48	2,161	9	2,171	115	280	69
175	Mountain Brook City	4,369.10	20,122,959	793,307	39,032,106	6,337,661	66,286,033	4,606	136	182	137	8,934	2	1,451	31
176	Muscle Shoals City	2,883.80	15,852,535	1,680,623	11,811,570	487,119	29,841,847	5,497	110	586	128	4,066	23	169	94
177	Opelika City	3,033.65	16,617,538	2,145,620	19,571,726	12,245,519	50,580,403	5,478	111	707	124	6,452	6	4,037	9
178	Opelika City	1,472.80	8,540,028	1,043,380	3,821,511	164,202	13,569,121	5,798	83	708	123	2,595	80	111	116
179	Opelika City	4,354.40	22,977,902	5,014,867	18,417,536	1,907,802	48,318,107	5,277	120	1,152	75	4,230	21	438	54
180	Opp City	1,303.45	8,108,388	1,642,314	3,446,185	10,420,697	23,617,584	6,221	38	1,260	55	2,644	74	7,995	6
181	Oxford City	4,134.10	23,131,013	3,626,982	16,475,710	531,787	43,765,492	5,595	102	877	109	3,995	27	129	110
182	Ozark City	2,103.55	14,093,512	2,626,639	6,249,443	2,282,081	37,851,754	6,700	14	1,249	56	2,971	55	1,085	37
183	Pell City	4,016.45	23,100,920	3,653,639	10,324,397	737,612	35,816,569	5,752	87	910	103	2,571	83	184	87
202	Vestavia Hills City	6,940.50	33,190,583	1,874,792	41,812,913	75,125,582	132,003,860	4,782	134	270	135	6,024	8	10,824	3
204	Winfield City	1,243.70	7,722,057	1,317,304	3,883,590	423,225	13,346,276	6,209	39	1,059	88	3,123	45	340	60
205	Trussville City	4,453.60	23,259,361	1,077,625	23,135,752	807,231	48,279,969	5,223	124	242	136	5,195	13	181	88
	TOTAL	734,870.15	4,148,649,309	829,377,169	2,550,114,001	920,206,063	8,448,346,542	5,645	1,129	1,129	136	3,470	1,252	1,252	1,252

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Educational Television Commisison

(1)

AGENCY NO:

301

(2)

SECTION 1

	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	0	0	0	0	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED


Agency Head

9/29/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama Emergency Management Agency

(1)

031

(2)

SECTION 1

FY2017 Federal Funds

**Total FY2017
Federal Funds**

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$22,234,407.00	32%	\$59,526,111.00	\$22,234,407.00	(\$37,291,704.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

A 5% reduction of Federal Funds will require a proportionate amount of additional funding from the State General Fund.

If additional General Funding is not provided, AEMA would have to lay off personnel to endure the reduction and/or reduce grants to the counties proportionately.

Without additional General Fund appropriations, AEMA would not be able to fulfill our statutory responsibility.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction of Federal Funds will require a proportionate amount of additional funding from the State General Fund.

If additional General Funding is not provided, AEMA would have to lay off personnel to endure the reduction and/or reduce grants to the counties proportionately.

Without additional General Fund appropriations, AEMA would not be able to fulfill our statutory responsibility.

APPROVED


Agency Head

30 OCT 17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDO FORM 15F

AGENCY: Professional Engineers and Land Surveyors Board (1)
AGENCY NO: 311 (2)

SECTION 1

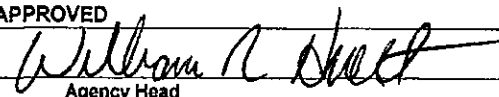
FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED


Agency Head

10/25/2017
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDO FORM 15F

AGENCY:

Alabama Department of Environmental Management (1)

AGENCY NO:

059 (2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$16,199,353.00	25%	\$23,598,800.00	\$16,683,315.00	(\$7,399,447.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

\$809,965

The reduction of 5% of Federal receipts would result in the loss of approximately 9.5 FTE's. The Department would negotiate the Federal work plan with EPA to reflect the reduction of the equivalent work in order to maintain primacy. In areas where the reduction is related to permit issuance the Department could increase permit fees to alleviate some of the loss.

Plan of Action - 25% Reduction of Federal Receipts

\$4,049,835

The reduction of 25% of Federal receipts would result in the loss of around 45 FTE's. This would significantly affect the Departments ability to fulfill its mission. In order to maintain primacy for the affected Federal programs a significant reduction in the Federal work plan agreement would be necessary. In areas where the reduction is related to permit issuance the Department could increase permit fees to alleviate some of the loss.

APPROVED



Agency Head

10/30/17

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDO FORM 15F

AGENCY:

Alabama Ethics Commission

(1)

AGENCY NO:

312

(2)

SECTION 1

FY2017 Federal Funds

Total FY2017
Federal Funds

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Elizabeth Robison
Agency Head

10/31/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBG FORM 15F

AGENCY:

Examiners of Public Accounts

(1)

AGENCY NO:

026

(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00				\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Not applicable.

Plan of Action - 25% Reduction of Federal Receipts

Not applicable.

APPROVED



Agency Head

10-3-17

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES
(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Family Practice Rural Health Board

(1)

AGENCY NO:

FPR

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

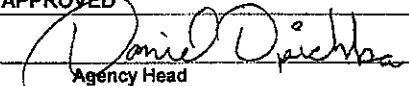
Plan of Action - 5% Reduction of Federal Receipts

N/A- Do not receive federal funds.

Plan of Action - 25% Reduction of Federal Receipts

N/A- Do not receive federal funds.

APPROVED

 11-02-17

Agency Head

Date

Department of Finance
And
Finance Special Funds

(End)

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Finance	(1)
010	(2)

SECTION 1

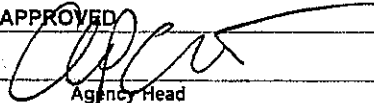
FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED



Agency Head

Date

10/26/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama Agricultural Markets & Colliseum Auth.

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget.	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Alston P. Parker
Agency Head

9/28/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama Education Authority

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton P. Carter
Agency Head

9/28/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Alabama Highway ~~Board~~ Authority

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton P. Carter
Agency Head

9/28/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Alabama Land Reclaiming Finance Authority

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton P. Carter
Agency Head

9/29/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Alabama Public Health Finance Authority

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

Total FY2017
Federal Funds:

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton R. Carter
Agency Head

Date

9/28/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBQ FORM 15F
AGENCY:
AGENCY NO:

Alabama Toll Road, Bridge and Tunnel Authority

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget.	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(1)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton P. Carter
Agency Head

9/28/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Alabama Trade School & Junior College Authority

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton P. Carter
Agency Head

9/28/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Alabama Water System Assistance Authority

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton P. Carter
Agency Head

9/28/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete this form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Cossatot Valley Development Authority
(1)
(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton P. Carter
Agency Head

9/28/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDO FORM 15F
AGENCY:
AGENCY NO:

Tombigbee Valley Development Authority

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Agency Head

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Tennessee-Tombigbee Waterway Development Authority (1)

051 (2)

SECTION 1

FY2017 Federal Funds

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00				\$0.00

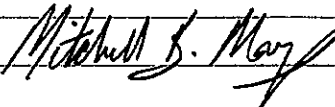
SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Mitchell Mays, Administrator
Agency Head



Date

10/31/2018

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete this form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Amendment 666 Bond Commission

(1)

057

(2)

SECTION 1

Total FY2017
Federal Funds

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton P Carter

Agency Head

9/28/17

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama 21st Century Authority	(1)
576	(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton P. Carter
Agency Head

9/28/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EB0 FORM 15F

AGENCY:

Alabama Forensics Sciences Bond Authority

(1)

AGENCY NO:

057

(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton P. Carter

Agency Head

9/28/17

Date

STATE OF ALABAMA
FY2016 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Building Renovation Finance Authority (1)

AGENCY NO:

538 (2)

SECTION 1

FY2016 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2016 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED


Agency Head

Date

10/26/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Economic Settlement Authority

(1)

AGENCY NO:

314

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton P. Carter

Agency Head

9/28/17

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Public School and College Authority

(1)

AGENCY NO:

530

(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton P. Carter
Agency Head

9/28/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Corrections Institution Finance Authority

(1)

AGENCY NO:

532

(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton P. Carter

Agency Head

9/28/17

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form).

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama Incentives Financing Authority	(1)
566	(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

 Agency Head	9/28/17 Date
--	-----------------

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form).

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama Revolving Loan Fund Authority	(1)
572	(2)

SECTION 1


FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

 Agency Head	9/28/17 Date
--	-----------------

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama State Parks System Improvement Corporation

(1)

578

(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton P. Carter
Agency Head

9/28/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Public Historical Sites & Parks Improvement Corporation (1)

AGENCY NO:

579 (2)

SECTION 1

	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton P. Carter

Agency Head

9/28/17

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDO FORM 15F

AGENCY:

Alabama Federal Aid Highway Finance Authority

(1)

AGENCY NO:

585

(2)

SECTION 1

FY2017 Federal Funds

Total FY2017
Federal Funds

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton P. Carter
Agency Head

9/28/17

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama State Parking Deck Authority	(1)
596	(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

<i>Clinton P. Carter</i> Agency Head	9/28/17 Date
---	-----------------

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama Highway Finance Corporation	(1)
598	(2)

SECTION 1.

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

<i>Clinton P. Carter</i> Agency Head	9/28/17 Date
---	-----------------

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

School of Fine Arts

SFA

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Michael Meeks

Agency Head

10/31/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related Instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Fire College

(1)

AGENCY NO:

582

(2)

SECTION 1

	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$1,134,592.00	19%	\$0.00	\$1,085,551.00	\$1,134,592.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

If AFC were to undergo a 5% reduction in federal receipts we would delay purchase of new training props and offer fee waived training to fewer students.

Plan of Action - 25% Reduction of Federal Receipts

In the event of a 25% reduction in federal funding AFC would delay purchase of new training equipment, apparatus, etc. and offer fewer classes to fewer fee waived students. At a 25% reduction there could also be staffing reductions.

APPROVED

Mark Russell
Agency Head

10-30-17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Forensic Sciences

(1)

AGENCY NO:

048

(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$1,364,079.00	4%	\$5,349,676.00	\$1,435,243.00	(\$3,985,597.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

If the Alabama Department of Forensic Sciences (ADFS) were faced with a 5% reduction in Federal Receipts, the short term and long term impacts to the Justice system and public safety would indeed be significant. ADFS would be forced to develop a Plan of Action to offset a 5% reduction in Federal receipts that would prioritize continuing to meet our Constitutional mandate and still provide basic forensic services statewide, but limit the number of unsolved 'Cold case' sexual assaults and homicides ADFS revisits and subjects to DNA testing due to the reduced availability of Federal funds. While a 5% reduction in Federal receipts may seem negligible in a fiscal sense, the downstream negative impact is substantial and unfortunate as the reduction would also limit ADFS's ability to continue to improve turnaround times across all forensic disciplines, especially in Death Investigation, Drug Chemistry, and Forensic Biology/DNA. Additionally, a 5% reduction may lead to ADFS' failure to meet already promised Federal Goals and Objectives that were previously outlined in an Awarded Grant proposal - thereby severely hampering Alabama's ability to secure future Federal funds for Forensic Science initiatives.

Plan of Action - 25% Reduction of Federal Receipts

If the Alabama Department of Forensic Sciences (ADFS) were faced with a 25% reduction in Federal Receipts, the impacts to the Justice system and public safety would be immediate and substantial. ADFS would be forced to develop a Plan of Action to offset a 25% reduction in Federal receipts that would prioritize continuing to meet our Constitutional mandate and still provide basic forensic services statewide, but would be forced to eliminate our continuing efforts towards backlog reduction, specifically in the areas of Forensic Biology where ongoing testing initiatives surrounding previously untested sexual assault kits and 'Cold Case' homicides would cease and no longer be subjected to DNA testing. The Plan of Action to offset a 25% reduction in Federal receipts would force ADFS to prioritize our efforts on current cases, eliminate the ongoing efforts to revisit 'Cold cases', and limit the inevitable increases in backlogs for many of our forensic disciplines - especially Death Investigation, Drug Chemistry, and Forensic Biology/DNA. This 25% reduction in Federal receipts would increase turnaround times on forensic casework, and would allow perpetrators of violent crimes to go undetected and possibly re-offend additional citizens throughout Alabama, the impact of which cannot be understated. Additionally, a 25% reduction may lead to ADFS' failure to meet already promised Federal Goals and Objectives that were previously outlined in an Awarded Grant proposal - thereby severely hampering Alabama's ability to secure future Federal funds for Forensic Science initiatives.

APPROVED

Michael F. Spake
 Agency Head

10-19-17
 Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Alabama Forestry Commission		(1)
009		(2)

SECTION 1

SECTION 1

FY2017 Federal Funds					
Received	Received as % of Total State <u>and</u> Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation	
(3)	(4)	(5)	(6)	(7)	
Total FY2017 Federal Funds	\$5,915,155.00	25.20%	\$5,100,000.00	\$5,915,155.00	\$815,155.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

AFC has reduced every expenditure object code, other than salaries, benefits, utilities, and rent, in an effort to operate within our FYs 2017 and 2018 budgets.

If faced with an additional 5% reduction of Federal receipts, AFC would make additional cuts in State Office and Program Manager travel, training for all personnel except for required firefighter training, and in equipment repairs.

Plan of Action - 25% Reduction of Federal Receipts

AFC has reduced every expenditure object code, other than salaries, benefits, utilities, and rent, in an effort to operate within our FYs 2017 and 2018 budgets.

If faced with an additional 25% reduction of Federal receipts, AFC would make additional cuts in State Office and Program Manager travel, in training for all personnel except for required firefighter training, and in equipment repairs. Out of state fire details may be eliminated. As a last resort, AFC would be forced to layoff employees; however, we are currently at severely low staffing levels and further cuts would pose a significant public safety threat.

APPROVED

<i>Becky Jackson for RO</i> Agency Head	10/31/2017 Date
--	--------------------

STATE OF ALABAMA
FY2016 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Forever Wild Land Trust Fund

(1)

AGENCY NO:

529

(2)

SECTION 1

FY2017 Federal Funds

Total FY2017
Federal Funds

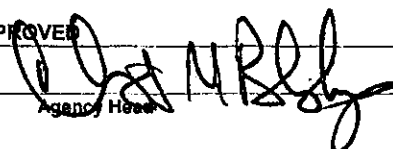
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED


Agency Head

Date

10-25-17

STATE OF ALABAMA
FY2016 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 16F

AGENCY:

Forever Wild Stewardship Fund

(1)

AGENCY NO:

520

(2)

SECTION 1

7
FY2016 Federal Funds

**Total FY2017
Federal Funds**

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Agency Head

Date

10-25-17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Geological Survey of Alabama (1)

AGENCY NO:

035 (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$188,188.25	2%	\$8,334,549.00	\$175,360.43 (\$8,146,360.75)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Federal funds that come to GSA are generally associated with contracts and grants for specific projects and work activities. These funds are usually generated by our responses to specific Requests for Proposals (RFPs). These funds can, and often do, fluctuate greatly from year to year. We make management decisions based on the portfolio of contracts and grants in hand, as well as those that we can anticipate with some certainty. Thus, planning for a certain percentage of cut in Federal funds, since the amount of funding is not a set amount, does not directly apply to our agency.

Plan of Action - 25% Reduction of Federal Receipts

Federal funds that come to GSA are generally associated with contracts and grants for specific projects and work activities. These funds are usually generated by our responses to specific Requests for Proposals (RFPs). These funds can, and often do, fluctuate greatly from year to year. We make management decisions based on the portfolio of contracts and grants in hand, as well as those that we can anticipate with some certainty. Thus, planning for a certain percentage of cut in Federal funds, since the amount of funding is not a set amount, does not directly apply to our agency.

APPROVED


Agency Head

Date

10/30/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Governor's Office on Disability

(1)

AGENCY NO:

077

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$4,626.00	0%	\$150,000.00	\$4,626.00	(\$145,374.00)

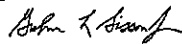
SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

The Governor's Office on Disability was a subrecipient of a grant issued to the Alabama Department of Public Health. The funding was provided by the Department, Bureau of Health Promotion and Chronic Disease, through a cooperative agreement with the CDC. Grant Number 1NU27DD000017-01-00. Due to our limited staff (1 employee) we will not be working on a grant with ADPH in FY 18 if they obtain another grant.

APPROVED



Agency Head

10/25/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Governor's Office - Contingency Fund

(1)

AGENCY NO:

036

(2)

SECTION 1

FY2017 Federal Funds

**Total FY2017
Federal Funds**

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

N/A

Plan of Action - 25% Reduction of Federal Receipts

N/A

APPROVED

Agency Head

Ray Ivey

10/11/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Governor's Office

(1)

AGENCY NO:

036

(2)

***Reimbursement Grant Only - Agency would not be affected.**

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$35,286.00	0%	\$0.00	\$35,286.00	\$35,286.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

(4) Federal funds received as a % of Total State and Federal Budget = 0.0093%, therefore, our agency would not be affected by a reduction in federal receipts.

Plan of Action - 25% Reduction of Federal Receipts

(4) Federal funds received as a % of Total State and Federal Budget = 0.0093%, therefore, our agency would not be affected by a reduction in federal receipts.

APPROVED

Agency Head

Rag Ivey

10/11/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES
(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

State Health Planning & Development Agency (SHPDA) (1)

AGENCY NO:

064 (2)

SECTION 1

	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

N/A

Plan of Action - 25% Reduction of Federal Receipts

N/A

APPROVED

Alva M. Lambert
Agency Head

10/5/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Department of Public Health (1)

AGENCY NO:

011 (2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$451,489,702.00	68%	\$489,028,944.00	\$460,435,087.00	(\$37,539,242.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Reduction of 5% in federal programs (\$22.5m) would require a decrease in services rendered to individuals such as, WIC food commodities, CHIP insurance program and ADAP program.

- Reduction of employees
- County Health Department operational modifications such as closures and reductions of days open

Plan of Action - 25% Reduction of Federal Receipts

Reduction of 25% in federal programs (\$112.8m) would require a decrease in services rendered to individuals such as, WIC food commodities, CHIP insurance program and ADAP program.

- Reduction of employees
- County Health Department operational modifications such as closures and reductions of days open

APPROVED

Agency Head

Date

10/27/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Commission on Higher Education

AGENCY NO:

319

SECTION 1

FY2017 Federal Funds

**Total FY2017
Federal Funds**

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$948,450.76	4%	\$1,671,000.00	\$948,450.76	(\$722,549.24)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The use of these funds are restricted by the federal government. The funds can only be used to fund grants for K-12 teachers continuing education. Federal funds are shown in the "Earmarked Funds" column in the Education Trust Fund (ETF) Appropriations Acts. The figures provided in this column are estimates and sometimes overestimates are used. Since the Rolling Reserve Act requires that all funds be appropriated, this practice of "overestimating" allows the agency to access these funds to the greatest extent possible. Based on this practice, the \$1,671,000.00 figure shown in Column (5), "Appropriated by Legislature", is an overestimate, which produced a negative figure in the "Comparison of Receipts to Appropriations: Column (7). If a 5% Reduction occurs, the amount given to each institution will be reduced by this reduction. Administrative costs for agency are fixed by the federal government.

Plan of Action - 25% Reduction of Federal Receipts

If the Federal Receipts are reduced by 25%, the number and amount of grant awards will be reduced by 25% to the institutions receiving this federal grant.

APPROVED

Agency Head

Date

10/26/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama Historical Commission	(1)
320	(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds				
\$758,910.00	9%	\$830,000.00	\$758,910.00	(\$71,090.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

A reduction of 5% in Federal receipts would equate to a loss of \$41,500 for the Alabama Historical Commission. This reduction in receipts would result in the inability of the Alabama Historical Commission to meet the Federal mandates set forth by the U.S. Department of Interior due to lack of state match available, possible layoffs of Federal programmatic staff, as well as a reduction in subgrants to County and Local Governments.

Plan of Action - 25% Reduction of Federal Receipts

A reduction of 25% in Federal receipts would equate to a loss of \$207,500 for the Alabama Historical Commission. This large of a reduction in Federal receipts would result in the inability of the Alabama Historical Commission to meet the Federal mandates set forth by the U.S. Department of Interior due to lack of state match available, definite layoff of Federal programmatic staff, as well as a reduction in subgrants to County and Local Governments.

APPROVED

David Jones
Agency Head

10.10.2017
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Human Resources

(1)

AGENCY NO:

016

(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds				
\$1,577,617,740.00	85%	\$1,787,533,539.00	\$1,577,617,740.00	(\$209,915,799.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

DHR has multiple federal funding streams. A number of the grants are reimbursement grants where DHR is reimbursed for eligible expenditures. Examples of this type of grant are Title IV-E (foster care/adoption) and title IV-D (child support enforcement). Other grants are block grants such as Child care Discretionary where DHR is reimbursed for eligible expenditures up to a certain amount (the block grant amount). Any of the block grants could be reduced by 5% and the services funded by that particular grant would be reduced accordingly. However, the state could choose to fund the services with state dollars and in that case the cut in services would not be necessary.

Plan of Action - 25% Reduction of Federal Receipts

DHR has multiple federal funding streams. A number of the grants are reimbursement grants where DHR is reimbursed for eligible expenditures. Examples of this type of grant are Title IV-E (foster care/adoption) and title IV-D (child support enforcement). Other grants are block grants such as Child care Discretionary where DHR is reimbursed for eligible expenditures up to a certain amount (the block grant amount). Any of the block grants could be reduced by 25%. If one of our large federal block grants is reduced by 25%, the program funded by that particular grant would probably no longer exist due to DHR's inability to meet federal requirements for the program receiving the reduction. Given the recent state budget situation, the state would likely not be able to provide state funds to replace the federal cut.

APPROVED

Nancy T. Buckner

Agency Head

11/2/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AL Indian Affairs Commission

AGENCY NO:

075

(2)

SECTION 1

FY2017 Federal Funds

Total FY2017
Federal Funds

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

N/A

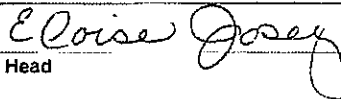
Plan of Action - 25% Reduction of Federal Receipts

N/A

APPROVED

Eloise Josey

Agency Head



Date

10/27/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form).

EBO FORM 15F

AGENCY:

Alabama State Industrial Development Authority

(1)

AGENCY NO:

081

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Clinton R Carter
Agency Head

9/28/17

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Children and Youth - Alabama Institute for Deaf and Blind (1)

AGENCY NO:

514 (2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$4,181,319.44	12%	\$4,181,319.44	\$4,181,319.44	\$0.00

SECTION 2

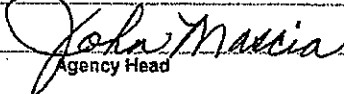
Plan of Action - 5% Reduction of Federal Receipts

If federal receipts decreased by 5%, the plan of action would be to reduce either services provided under the federal grant, material purchases, or travel.

Plan of Action - 25% Reduction of Federal Receipts

If federal receipts decreased by 25%, the plan of action would have to involve a reduction in force (RIF) due to personnel associated with the federal grants.

APPROVED


Agency Head

10/27/2017
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Industries - Alabama Institute for Deaf and Blind

(1)

AGENCY NO:

114

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$79,941.00	1%	\$79,941.00	\$79,941.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

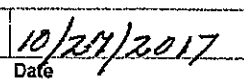
If federal receipts decreased by 5%, the plan of action would be to reallocate the 5% of the individual's salary to our state budget.

Plan of Action - 25% Reduction of Federal Receipts

If federal receipts decreased by 25%, the plan of action would be to discontinue the federal contract and reduction in force of personnel.

APPROVED


Agency Head


Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Adult - Alabama Institute for Deaf and Blind

(1)

113

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$5,789,943.85	33%	\$5,789,943.85	\$5,789,943.85	\$0.00

SECTION 2

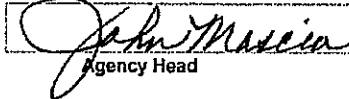
Plan of Action - 5% Reduction of Federal Receipts

If federal receipts decreased by 5%, the plan of action would be to reduce either services provided under the federal grant, material purchases, or travel.

Plan of Action - 25% Reduction of Federal Receipts

If federal receipts decreased by 25%, the plan of action would have to involve a reduction in force (RIF) due to personnel associated with the federal grants.

APPROVED


Agency Head

10/27/2017
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

State Employees' Insurance Board	(1)
310	(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

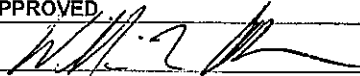
Plan of Action - 5% Reduction of Federal Receipts

N/A

Plan of Action - 25% Reduction of Federal Receipts

N/A

APPROVED

	9/26/2017
Agency Head	Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EB0 FORM 15F
AGENCY:
AGENCY NO:

Insurance	(1)
038	(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Agency Head

Jim L. Ridgely

Date

10/31/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Judicial Inquiry Commission

(1)

AGENCY NO:

067

(2)

SECTION 1

FY2017 Federal Funds

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

/s/ Jenny Garrett

Agency Head

9/26/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

ALABAMA DEPARTMENT OF LABOR

(1)

AGENCY NO:

013

(2)

SECTION 1

FY2016 Federal Funds

2017
 Total FY2016
 Federal Funds

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$65,441,566.00	89%	\$96,146,311.00	\$72,924,640.00	(\$30,704,743.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

In the event of a 5% reduction in federal funds, ADOL would seek guidance from grantor agencies to revise budget plans. We would monitor and review all programs and make adjustments as deemed necessary.

Plan of Action - 25% Reduction of Federal Receipts

In the event of a 25% reduction in federal funds, ADOL would seek guidance from grantor agencies to revise budget plans. We would monitor and review all programs and make adjustments as deemed necessary.

APPROVED

Fitzgerald Washington
 Agency Head

10-25-17
 Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

ALABAMA LAW ENFORCEMENT AGENCY

(1)

AGENCY NO:

381

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$16,383,091.00	7%	\$69,465,798.00	\$17,161,518.00	(\$53,082,707.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

See Attachment A

Plan of Action - 25% Reduction of Federal Receipts

See Attachment B

APPROVED

Hel Taylor

Agency Head

Date

10/25/17

EBO FORM 15F: Attachment A

Internet Crimes against Children (ICAC) – A 5% reduction in federal receipts would result in a decrease in the knowledge base of task force members, partners, and affiliates dedicated to reducing the number of internet predators stalking and terrorizing our nation's children.

State Justice Statistics Program for Statistical Analysis Centers (SAC) – A 5% reduction in federal receipts would slow the development of an integrated criminal data analytics portal for the state of Alabama.

National Criminal History Improvement Program – A 5% reduction in federal receipts would hinder the improvement of both Alabama's and the Nation's safety and security by decreasing the enhancement of all aspects of criminal history record information available to law enforcement personnel and the greater criminal justice community.

Support for Adam Walsh Act Implementation Grant Program – A 5% reduction in federal receipts would reduce efforts to protect citizens by registering, monitoring and tracking sex offenders through the Alabama Sex Offender Registration System (ASORS) enhancements.

NICS Act Record Improvement Program – A 5% reduction in federal receipts would impede the improvement of the State's Computerized Mental Health Registry (MHR) system

Motor Carrier Safety Assistance Program – A 5% reduction in federal receipts would decrease the enforcement of motor vehicle and criminal laws, and as a result, increase the number and severity of traffic crashes involving commercial motor vehicles. This reduction would also decrease the number of roadside inspections, safety presentations, and Compliance Safety and Accountability (CSA) investigations.

Commercial Driver's License Implementation Program – A 5% reduction in federal receipts would reduce ALEA's ability to ensure that only qualified drivers are eligible to receive and retain a commercial driver license, and as a result, the State will experience a rise in the number and severity of commercial motor vehicles crashes.

Fatality Analysis Reporting System – A 5% reduction in federal receipts would result in a decrease in the collection and transmission of specific data on traffic fatalities.

High Intensity Drug Trafficking Areas (HIDTA) – A 5% reduction in federal receipts would result in a decrease in resources to federal, state and local agencies used to address specific drug threats.

Coast Guard Grant – A 5% reduction in federal receipts would result in a decrease in safety on Alabama's waterways through a decrease in the amount of resources available to be used for law enforcement, education, and community-oriented activities.

Homeland Security Grant – A 5% reduction in federal receipts will hinder the State of Alabama's ability to prepare for, prevent, respond to and recover from potential attacks and other hazards. This reduction in federal receipts would adversely affect state agencies, as well as, local agencies receiving Homeland Security Grant funds.

State and Local Implementation Grant Program – A 5% reduction in federal receipts would result in a decrease in resources provided to assist in planning for the nationwide public safety broadband network.

Plan of Action – In the event of a 5% reduction in Federal Receipts the Alabama Law Enforcement Agency would be forced to request an additional \$901,892 from the State General Fund to be able to maintain these programs at the same level of service.

EBO FORM 15F: Attachment B

Internet Crimes against Children (ICAC) – A 25% reduction in federal receipts would result in a decrease in the knowledge base of task force members, partners, and affiliates dedicated to reducing the number of internet predators stalking and terrorizing our nation's children.

State Justice Statistics Program for Statistical Analysis Centers (SAC) – A 25% reduction in federal receipts would slow the development of an integrated criminal data analytics portal for the state of Alabama.

National Criminal History Improvement Program – A 25% reduction in federal receipts would hinder the improvement of both Alabama's and the Nation's safety and security by decreasing the enhancement of all aspects of criminal history record information available to law enforcement personnel and the greater criminal justice community.

Support for Adam Walsh Act Implementation Grant Program – A 25% reduction in federal receipts would reduce efforts to protect citizens by registering, monitoring and tracking sex offenders through the Alabama Sex Offender Registration System (ASORS) enhancements.

NICS Act Record Improvement Program – A 25% reduction in federal receipts would impede the improvement of the State's Computerized Mental Health Registry (MHR) system

Motor Carrier Safety Assistance Program – A 25% reduction in federal receipts would decrease the enforcement of motor vehicle and criminal laws, and as a result, increase the number and severity of traffic crashes involving commercial motor vehicles. This reduction would also decrease the number of roadside inspections, safety presentations, and Compliance Safety and Accountability (CSA) investigations.

Commercial Driver's License Implementation Program – A 25% reduction in federal receipts would reduce ALEA's ability to ensure that only qualified drivers are eligible to receive and retain a commercial driver license, and as a result, the State will experience a rise in the number and severity of commercial motor vehicles crashes.

Fatality Analysis Reporting System – A 25% reduction in federal receipts would result in a decrease in the collection and transmission of specific data on traffic fatalities.

High Intensity Drug Trafficking Areas (HIDTA) – A 25% reduction in federal receipts would result in a decrease in resources to federal, state and local agencies used to address specific drug threats.

Coast Guard Grant – A 25% reduction in federal receipts would result in a decrease in safety on Alabama's waterways through a decrease in the amount of resources available to be used for law enforcement, education, and community-oriented activities.

Homeland Security Grant – A 25% reduction in federal receipts will hinder the State of Alabama's ability to prepare for, prevent, respond to and recover from potential attacks and other hazards. This reduction in federal receipts would adversely affect state agencies, as well as, local agencies receiving Homeland Security Grant funds.

State and Local Implementation Grant Program – A 25% reduction in federal receipts would result in a decrease in resources provided to assist in planning for the nationwide public safety broadband network.

Plan of Action – In the event of a 25% reduction in Federal Receipts the Alabama Law Enforcement Agency would be forced to request an additional \$4,509,459 from the State General Fund to be able to maintain these programs at the same level of service.

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama Law Institute	(1)
302	(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

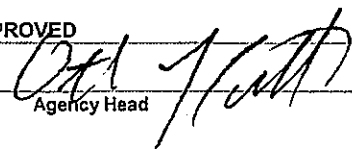
Plan of Action - 5% Reduction of Federal Receipts

Not Applicable.

Plan of Action - 25% Reduction of Federal Receipts

Not Applicable.

APPROVED


Agency Head

10/31/2017
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Legislative Council	(1)
528	(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Not Applicable.

Plan of Action - 25% Reduction of Federal Receipts

Not Applicable.

APPROVED:


Agency Head

10/31/2017
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Legislative Fiscal Office

(1)

AGENCY NO:

040

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Not Applicable.

Plan of Action - 25% Reduction of Federal Receipts

Not Applicable.

APPROVED

Agency Head

Date

10/21/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Legislative Reference Service

(1)

041

(2)

SECTION 1

FY2017 Federal Funds

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

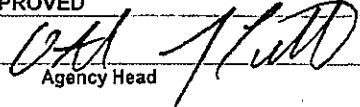
Plan of Action - 5% Reduction of Federal Receipts

Not Applicable.

Plan of Action - 25% Reduction of Federal Receipts

Not Applicable.

APPROVED


Agency Head

10/31/2017
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

BO FORM 15F

AGENCY:

Legislature

(1)

AGENCY NO:

022

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Agency Head

Date

9/29/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Public Library Service

(1)

AGENCY NO:

045

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$3,150,061.00	29%	\$3,091,396.00	\$2,948,197.00	\$58,665.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

A 5% reduction would require that the Alabama Public Library Service (APLS) reduce IT services that are provided to the local libraries via the APLS Help Desk; therefore reducing travel costs to APLS as well as possibly reducing Help Desk staffing by not more than two positions. In addition, consultant services directly provided to the local libraries would be reduced, which would also reduce travel costs as well.

Plan of Action - 25% Reduction of Federal Receipts

If APLS were to receive a 25% reduction in federal funds, APLS would implement the above plan, as well as reduce the number of educational and cultural statewide databases that are purchased for Alabama citizens. This would result in a significant reduction of services provided to the citizens of Alabama, including our participation in the Alabama Workforce Innovation and Opportunity Act (WOIA), and our ability to provide electronic research and reference materials to the citizens of Alabama.

APPROVED

/s/ Nancy C. Pack, Ph.D.

Agency Head

11/1/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form).

BO FORM 15F

AGENCY:

Liquefied Petroleum Gas Board

(1)

AGENCY NO:

323

(2)

SECTION 1

	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Not Applicable

Plan of Action - 25% Reduction of Federal Receipts

Not Applicable

APPROVED


Agency Head

Date

9/26/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Lyman Ward Military Academy

(1)

AGENCY NO:

123

(2)

SECTION 1

FY2017 Federal Funds

**Total FY2017
Federal Funds**

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$64,629.00	24%	\$340,276.00	\$64,629.00	(\$275,647.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED


Agency Head

11-02-2017
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EB0 FORM 15F

AGENCY:

Marine Environmental Sciences Consortium (1)

AGENCY NO:

571 (2)

SECTION 1

	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$3,083,005.00	N/A	\$0.00	\$3,083,005.00	\$3,083,005.00

SECTION 2


Plan of Action - 5% Reduction of Federal Receipts

MESC does not receive any federal funding for use in daily operations, maintenance or major renovations of our aging campus, nor do we receive appropriated federal funds via the Alabama Legislature for these purposes. All Federal funds received are restricted for the use during the conduct of individual research projects. Research funds are received as a result of competitive processes that vary greatly among the federal funding agencies. Losses of revenues would lead to reductions in F and A used to support research equipment and infrastructure. Likely there would also be layoffs in some support staff.

Plan of Action - 25% Reduction of Federal Receipts

MESC does not receive any federal funding for use in daily operations, maintenance or major renovations of our aging campus, nor do we receive appropriated federal funds via the Alabama Legislature for these purposes. All Federal funds received are restricted for the use during the conduct of individual research projects. Research funds are received as a result of competitive processes that vary greatly among the federal funding agencies. Losses of revenues would lead to reductions in F and A used to support research equipment and infrastructure. Likely there would also be layoffs in some support staff.

APPROVED



Agency Head

10/30/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama High School of Math and Science

(1)

AGENCY NO:

092

(2)

SECTION 1

FY2017 Federal Funds

**Total FY2017
Federal Funds**

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Norcia R. Motley
Agency Head

9/27/17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama Medicaid (1)
 062 (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$4,542,671,101.00	71%	\$4,535,322,046.00	\$4,543,730,502.00
				\$7,349,055.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Federal funds are only available for expenditures made by Medicaid for services under approved State Plan or from Federal Grants for specific purposes defined in the grants. Medicaid does not receive federal funds until Medicaid has received State matching funds and incurred qualified expenditures. Federal funds that Medicaid receives can only be spent on Medicaid expenditures. A 5% reduction of Medicaid's federal receipts would amount to \$227,133,555. The reduction in Federal dollars along with the matching reduction in State dollars would result in a reduction of approximately \$324 million in payments to providers. A cut of this magnitude would result in elimination of optional programs such as Health Homes, adult orthotics, hospice, adult eyeglasses and PACE and the elimination of the primary care bump plus an additional across the board cut of approximately 20% to those programs whose rates are not set by State statute of federal requirements.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction in our federal receipts would amount to \$1,135,667,775. A cut of this magnitude would make the Alabama Medicaid program unsustainable due to a lack of compliance with Federal provider access requirements.

APPROVED

Agency Head

Date

10-31-17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Board of Medical Scholarship Awards

AGENCY NO:

559 (2)

SECTION 1

FY2017 Federal Funds

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Board of Medical Scholarship Awards does not receive federal funds.

Plan of Action - 25% Reduction of Federal Receipts

The Board of Medical Scholarship Awards does not receive federal funds.

APPROVED

Kelly Parker
Agency Head

10-24-17
Date

**STATE OF ALABAMA DEPARTMENT OF MENTAL HEALTH
FY2017 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

BO FORM 15F

AGENCY:

Department of Mental Health

AGENCY NO:

061

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(1)	(2)	(3)	(4)	(5)
Total FY2017 Federal Funds	\$529,120,449.00	55%	\$605,074,674.00	\$516,260,700.00	(\$75,954,225.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

- A cut will result in an elimination of 260 DD Waiver slots and an elimination of 28 Living at Home Waiver slots. This would end services for 288 individuals currently receiving services. This would be a violation of federal law under at least the Federal Medicaid Act, American with Disability and Rehabilitation Act (ADRA), for which the state would be liable.
- Preadmission Screening and Resident Review (PASRR is a federal requirement) is a critical program and the federal government has a 75% match available to states; in order for Medicaid state plan to be approved, states must have a fully operational and funded PASRR Program. If not adequately funded money will be requested from other programs and services.
- Early Intervention and Children Services will have to cut services to 76 children in Alabama, losses could violate Federal law requiring that states level of service must be maintained year to year.
- A cut to Developmental Disability fund would result in a loss of 3 employee positions which would affect Intellectual Disability and Living at Home Waivers, loss would violate Medicaid Act and ADRA; the state would be held liable.
- A decrease in ASSURE grant would cut resource early, a portion of the project work including the project closeout with Department of Justice (DOJ) would have to be assigned to other employees.

Plan of Action - 25% Reduction of Federal Receipts

- PASRR is a critical program and the federal government has a 75% match available to states; in order for Medicaid state plan to be approved states must have a fully operational and funded PASRR Program. If not adequately funded, money will be requested from other programs and services.
- Early Intervention and children services will have to cut services to 380 children in Alabama, losses could violate Federal law requiring that states level of service must be maintained year to year.
- Reduction of ASSURE grant would cause a major decrease in scope, integration of the substance abuse data and data from American Board of Professional Psychology into the system would be compromised; effectively ending the project where it stands. It would cause a significant decrease in funds for the project manager thus removing this position, all remaining work will need to be reassigned and invoices would go unpaid. The plan would be to halt all work immediately, closeout the grant as an incomplete project with Department of Justice, and resolve any open invoices.
- Developmental Disability section would eliminate 927 DD Waiver slots and 100 Living at Home Waiver slots. This would end services for 1,027 individuals currently receiving services.

APPROVED

Lynn T. Bushear
Commissioner/ Designee

10/20/2017
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

State Military Department

(1)

AGENCY NO:

015

(2)

SECTION 1

	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$47,065,376	37%	\$112,571,157	\$44,544,976	(\$65,505,781)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

1. Reduction in the purchase of supplies and materials that are 100% federally reimbursed.
2. Defer the purchase of replacement vehicles and other transportation equipment that are 100% federally reimbursed.
3. Defer the purchase of office equipment - computers, furniture, printers, & chairs that are 100% federally reimbursed.
4. Defer facility renovation and revitalization projects that are 100% federally reimbursed.
5. Defer facility maintenance and preventive maintenance services that are 100% federally reimbursed.

Plan of Action - 25% Reduction of Federal Receipts

1. Reduction in the purchase of supplies and materials that are partially federally reimbursed.
2. Defer the purchase of replacement vehicles and other transportation equipment that are partially federally reimbursed.
3. Defer the purchase of office equipment - computers, furniture, printers, & chairs that are partially federally reimbursed.
4. Defer facility renovation and revitalization projects that are partially federally reimbursed.
5. Defer facility maintenance and preventive maintenance services.
6. Layoff of personnel

****NOTE:**

The limiting factor for repair and maintenance services at National Guard Facilities is the availability of STATE Matching Funds. Reduced Federal Receipts may begin to negatively impact National Guard Facilities but reductions in State Matching Funding will definitely reduce the ability to perform repairs and maintenance functions at National Guard Facilities (potentially forcing the closure of Facilities) - the REQUIREMENT of receipt of Federal Funding is the availability of State Matching Funds at any wholly or partially reimbursed facility.

APPROVED

 26 OCT 17

Agency Head

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EB0 FORM 15F

AGENCY:

Alabama Music Hall of Fame

(1)

AGENCY NO:

563

(2)

SECTION 1

FY2017 Federal Funds

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Lindsey C. Roland
Agency Head

10/26/2017
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Office of Information Technology

(1)

AGENCY NO:

382

(2)

SECTION 1

FY2017 Federal Funds

Total FY2017
Federal Funds

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

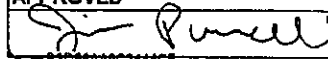
SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

DocuSigned by:

APPROVED



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Agency Head

10/31/2017 | 12:20:52 PM PT

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Oil and Gas Board

(1)

AGENCY NO:

032

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$3,630,763.00	\$0.00	(\$3,630,763.00)

SECTION 2

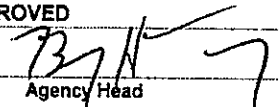
Plan of Action - 5% Reduction of Federal Receipts

Federal funding to OGB is minuscule, therefore this is not applicable.

Plan of Action - 25% Reduction of Federal Receipts

Federal funding to OGB is minuscule, therefore this is not applicable.

APPROVED


Agency Head

Date

10/30/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 16F

AGENCY:

Optometry Scholarship Board

(1)

AGENCY NO:

557

(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Agency Head

Date

10.25.17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama Board of Pardons and Paroles

(1)

043

(2)

SECTION 1

FY2017 Federal Funds

Total FY2017
Federal Funds

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$2,189,908.41	1%	\$800,000.00	\$166,167.88	\$1,389,908.41

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

With a 5% reduction, the participant base for programs funded by Federal grants would have to be slightly reduced so that variable costs can be reduced. The individuals no longer able to be served by these programs would be returned to an ADOC prison or to the local field office to be supervised under normal supervision techniques.

Federally funded programs include the Birmingham Day Reporting Center (DRC) and the Alabama Certain Enforcement Supervision (ACES) program. The Birmingham DRC is a intensive supervision, counseling, and education facility serving returning citizens in Jefferson County. ACES is a swift, certain, and fair supervision program that operates in 13 counties.

*Grants received (\$2,189,908.41) cover more than one fiscal year. The amount shown was the amount available as of 10/1/2016. Unspent amounts carry forward to FY18. Funds for these Department of Justice grants are appropriated by Congress prior to award and have very little risk of being reduced.

Plan of Action - 25% Reduction of Federal Receipts

Agency expenditures in other non-grant funded areas would be adjusted to overcome the reduction of Federal grant funds available for the Birmingham DRC. The DRC would continue to operate as usual. The ACES program would have to reduce communication and mobile telephone costs which would limit the ability for officers to swiftly impose sanctions. Drug tests expenses would have to be reduced which would result in fewer drug tests being administered. This could result in increased drug use and participants failing the program. An alternative to reducing program wide expenses is to completely cease the program in a few counties and keep the remaining counties whole. The individuals no longer able to be served by these programs would be returned to an ADOC prison or to the local field office to be supervised under normal supervision techniques.

APPROVED

Agency Head

Date

10/30/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDO FORM 15F

AGENCY:

Alabama Peace Officers' Annuity and Benefit Fund (1)

AGENCY NO:

328 (2)

SECTION 1

	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Not Applicable as we receive no Federal Funds.

Plan of Action - 25% Reduction of Federal Receipts

Not Applicable as we receive no Federal Funds.

APPROVED

John E. Hixon, Jr.

Agency Head

10/18/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDO FORM 15F

AGENCY: Alabama Peace Officers' Standards and Training Commission (1)
AGENCY NO: 335 (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Agency Head

Date

9/24/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

BSO FORM 100

AGENCY: State Personnel Department (1)
AGENCY NO: 044 (2)

SECTION 1

	FY2017 Federal Funds			
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

No plan is needed, as we do not receive any federal funds.

Plan of Action - 25% Reduction of Federal Receipts

No plan is needed, as we do not receive any federal funds.

APPROVED

Jacqui Stallen
Agency Head

Date

10/25/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Governor's Commission on Physical Fitness and Sports

(1)

329

(2)

SECTION 1

FY2017 Federal Funds

**Total FY2017
Federal Funds**

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

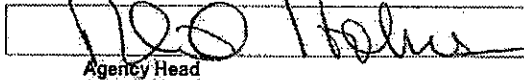
Plan of Action - 5% Reduction of Federal Receipts

N/A

Plan of Action - 25% Reduction of Federal Receipts

N/A

APPROVED



Agency Head

Date

10-16-17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

BO FORM 15F

AGENCY:

ALABAMA STATE PORT AUTHORITY

(1)

AGENCY NO:

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

N/A

Plan of Action - 25% Reduction of Federal Receipts

N/A

APPROVED

Agency Head

Date

10/10/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

SECTION 1

Senate President Pro Tempore

099

(2)

(1)

FY2017 Federal Funds

Total FY2017
Federal Funds

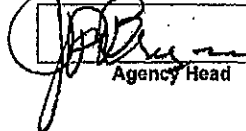
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED


Agency Head

11-3-17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Office of Prosecution Services

-1

AGENCY NO:

330

-2

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	-3	-4	-5	-6	-7
Total FY2017 Federal Funds	\$494,007.00	15%	\$591,229.00	\$549,435.00	(\$97,222.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

***Please note that the above figures include federal grants received through ADECA as well as Department of Justice. A 5 percent reduction would result in a minimal change in our efforts to educate district attorneys and law enforcement in the State of Alabama. However, a reduction could possibly reduce the number of employees trained as previously planned. Our JRJ program would be most likely end. We run a lean operation and any reduction would be incredibly damaging to the services we provide.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction in federal receipts would reduce the services that these grants provide and that our agency is mandated by state law to provide for the district attorneys of Alabama. In particular, our sex offender registration responsibilities and enforcement is critical for law enforcement and public safety. Likewise, our work in traffic safety and domestic violence are extremely important and these services would be greatly diminished or halted altogether.

APPROVED

Agency Head

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Board of Prosthetists and Orthotists

(1)

AGENCY NO:

589

(2)

SECTION 1

	FY2017 Federal Funds			
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended
	(3)	(4)	(5)	(6)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

(7)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Receive no federal funds. We are a licensing board. Receipts are from license fees and fines.

Plan of Action - 25% Reduction of Federal Receipts

Receive no federal funds. We are a licensing board. Receipts are from license fees and fines.

APPROVED

Ronald E. Gull, Jr. Director
Agency Head

Date

10/25/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Public Education Employees' Health Insurance Plan

(1)

AGENCY NO:

346

(2)

SECTION 1

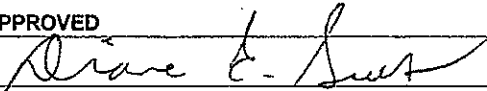
	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED



Agency Head

9/26/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

BO FORM 15F

AGENCY:

Alabama Public Service Commission

(1)

AGENCY NO:

018

(2)

SECTION 1

	Federal Funds				
	Received For CY2016 *	Received as % of Total State and Federal Budget For FY2017	Appropriated by Legislature For FY2017 **	Expended in CY2016 *	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2016 Federal Funds	\$810,214.00	3%	\$6.00	\$810,214.00	\$810,214.00

* The sole federal grant received by the Alabama Public Service Commission is a reimbursable grant and, as such, the funds are spent before they are received. In addition, this grant is based on actual costs incurred during a calendar year, not a fiscal year. The Commission interprets the intent of Act 2015-438 to be to communicate to the Joint Fiscal Committee of the Alabama Legislature how much an agency spends of the federal funds it receives and how its federal receipts compare to what was appropriated. The last Form 15F completed by the Commission reported those funds received in FY2016 that were reimbursement "for" CY2015. Accordingly, this form will report those funds received "for" CY2016.

** The FY2017 Appropriation's Bill did not separate out the source of funds for our Gas Pipeline Safety Fund. However, the Commission's FY2017 budget request did, and included federal funding of \$600,000.

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Commensurate cut to services and personnel funded by the grant.

Plan of Action - 25% Reduction of Federal Receipts

Commensurate cut to services and personnel funded by the grant.

APPROVED

Agency Head

Date

10/12/17

**STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EDO FORM 157

AGENCY: Alabama Department of Rehabilitation Services (1)
AGENCY NO: 087 (2)

SECTION 1

Federal Funds				
Received	Total Receipts and Refunds	Expenditures by Legislature	Expenditures	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2016 Federal Funds	\$77,445,498.55	44%	\$81,750,398.00	\$74,164,206.79 (\$4,304,899.45)

SECTION 2


Plan of Action - 5% Reduction of Federal Receipts

A 5% reduction would equal \$3,872,275. See Attachment # 1 for the Plan of Action.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction would equal \$19,361,375. See Attachment # 1 for the Plan of Action.

APPROVED

 Agency Head	10/27/2017 Date
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NOTE: The agency's total FY 2017 budget amount was \$177,770,194

Plan of Action for Reduction of Federal Receipts Attachment #1

Vocational Rehabilitation Program (VR)

The Alabama VR Program assists Alabamians with disabilities in achieving independence through employment, thereby reducing dependency on government benefit programs. VR is a cost-sharing program, requiring a 21.3% match of non-federal funds.

A reduction of 5% (totaling \$3,389,445) would result in fewer dollars in the agency's client services budget. Because of the mandate to expend at least 15 percent of VR federal grant dollars to provide pre-employment transition services in accordance with the Workforce Investment Opportunity Act, the loss of funding would prevent the agency from maintaining the current level of traditional services to VR consumers.

A reduction of 25% (totaling \$16,947,226) would result in fewer dollars in the agency's client services budget. In such shortfall conditions, federal regulations require the agency to enter an "order of selection." Projections from historical spending indicate that more than 8,200 Alabamians with disabilities would be placed on a waiting list for services until sufficient funds become available. Over and above the agency's capacity to serve new applicants, funding for existing obligations (involving cases opened in a prior fiscal year) would fall almost \$1 million short of the required amount.

A reduction in funding could also lead to a federal maintenance-of-effort penalty.

Hemophilia Program

The Children's Rehabilitation Service Hemophilia Program serves people with bleeding disorders. The Hemophilia Program is a sub-recipient of \$23,000 in federal funds that are awarded by Hemophilia of Georgia to fund the personnel and administrative costs for a nurse.

A reduction of both 5% (totaling \$1,150) and 25% (totaling \$5,750), would result in Children's Rehabilitation Service assuming the amount of the reduction.

Homebound Program (State of Alabama Independent Living Program)

The federal funds received through this grant support the ADRS Independent Living Program. These services are offered statewide within an individual's home or community to address barriers to independent living for those with disabling conditions.

A reduction of 5% (totaling \$15,268) would result in cuts in travel spending for staff, which in turn would reduce the timely delivery of services to clients, particularly in the rural areas of the state.

A reduction of 25% (totaling \$76,338) would cut direct service staff, severely limiting or eliminating services in up to 20% of the state, and also result in fewer direct service dollars to purchase or leverage goods and services needed for independent living.

OASIS Program

OASIS (Older Alabamians System of Information and Services) is the state's independent living program for older individuals with vision loss.

Funds are used to provide independent living services, conduct activities that improve or expand services for these individuals, and conduct activities to improve public understanding of the challenges of these individuals. Services are designed to help older Alabamians adjust to their blindness by increasing their ability to care for their individual needs. The aging blind population in Alabama is growing. Providing independent living services and skills training leads to greater independence, and in many cases, helps to keep individuals out of nursing homes. A reduction in older blind funds/services would almost certainly put a strain on programs such as Medicaid, Senior Services, DHR, etc.

A reduction of 5% (totaling \$27,190) would result in the following:

- The elimination of services to 50 individuals
- A reduction in the provision of contract orientation and mobility services
- A reduction in public awareness activities such as outreach and capacity-building
- A reduction in funds for adaptive aids and assistive technology, resulting in 51 individuals not receiving the adaptive aids and/or assistive technology needed to live independently
- A reduction in travel budgets, resulting in consumers having to find a way to travel to local offices to receive services rather than receiving them in their "natural" environments, which is preferred. Many visually impaired individuals would not be able to travel for services due to transportation challenges.

The bottom line is that consumers would be served in a less satisfying way or not at all.

A reduction of 25% (totaling \$135,951) would result in the following:

- Elimination of services to 256 individuals
- Elimination of the provision of contract orientation and mobility services provided to our consumers
- Elimination of public awareness activities such as outreach and capacity-building
- Reduction in funds for adaptive aids and assistive technology, resulting in 256 individuals not receiving the adaptive aids and/or assistive technology needed to live independently. (Some consumers would be asked to pay for adaptive aids and/or assistive technology if they were to receive this beneficial service, which is not ideal as most people served are on fixed incomes.)
- Reduction of travel budgets would result in at least half of the consumers served having to travel to local offices to receive services rather than receiving them in their natural environments, which is preferred. Many visually impaired individuals would not be able to travel for services due to a lack of transportation.
- Elimination of Camp SAVI, our comprehensive independent living camp for consumers and their support persons
- Elimination of third-party customer satisfaction survey, which is used to evaluate the quality of the OASIS Program

The bottom line is that consumers would be served in a less satisfying way or not at all.

STAR

The Statewide Technology Access and Response (STAR) Program funds services throughout the state to assist people with disabilities in accessing technology and equipment needed to assist them with vocational rehabilitation, independent living and activities of daily living, medical rehabilitation and other needs. These services are provided primarily through equipment re-utilization centers located throughout the state. People with disabilities are able to access this equipment in their local communities at no cost.

A reduction of 5% (totaling \$20,431) would result in the following:

- Elimination of one of the seven equipment re-utilization programs needed to provide access to equipment for people with disabilities on a statewide basis, giving people in the affected area limited or no access to the products needed to accommodate their disabilities and creating additional financial burdens for consumers. Total loss of the affected community's access to and savings for adaptive equipment would equal up to \$441,864.

A reduction of 25% (totaling \$102,155) would result in the following:

- The inability to provide statewide re-utilization programs currently funded by ADRS at \$150,000 as well as the inability to assist with program administration and oversight. Local funding is also provided for these programs and would be lost if we were unable to provide this federal assistance.
 - A devastating impact on our ability to provide equipment in a cost-effective manner to people with disabilities, further adding to the financial burden of those with equipment needs in this state. This reduction would require the elimination of four of the six re-use centers and the training center would result in the loss of \$913,201 in equipment savings for consumers of STAR.
 - A devastating impact on low-income families, people with severe disabilities and those unable to access health insurance.
-

Early Intervention (EI)

Alabama's Early Intervention System provides supports and services for infants and toddlers birth through age 2 (0 to 36 months of age) who have a medical diagnosis that can delay normal development or who have a developmental delay causing the child to not meet developmental milestones.

A reduction of 5% (totaling \$418,791) would result in following:

- 88 babies and their families not receiving the services mandated under Part C of the Individuals with Disabilities Education Act (IDEA) for all eligible infants and toddlers (under the age of 3 years).
- Studies show that 85% of a baby's brain is developed by age 3. If these babies who have developmental delays and diagnosed conditions leading to delay do not receive services prior to the age of 3, their delays will increase, they will not be able to enter school ready to learn, their families will not be equipped to take care of them, and they will not receive the supports they need to raise a child with a disability in Alabama. Every child and family are eligible to receive a combination of 17 mandated services depending upon their evaluation and the plan that is developed to meet their unique needs.

A reduction of 25% (totaling \$2,093,955) would result in the following:

- 438 babies and their families not receiving services mandated under Part C of the Individual with Disabilities Education Act (IDEA) for all eligible infants and toddlers (under 3 years of age).
 - Without the services needed, these babies will continue to experience increases in developmental delays and their need for special education services will increase as they enter school.
 - The effects would be devastating to Alabama's Early Intervention System, eroding the foundation and every component of the system, including:
 - Child Find – our ability to locate infants, toddlers, and their families in need of services as early as possible.
 - Monitoring and Supervision – our ability to monitor 50 EI Programs to assure compliance with state and federal regulations.
 - Personnel and Workforce Development – our ability to recruit, train, and equip EI providers in the necessary pediatric skills as required in provision of services to this population.
 - Family Training – our ability to assist families in the management of their child's unique disability as well as other essential functions of Alabama's system. Families will not have the skills they need to help their children grow and develop to reach their greatest potential.
 - Babies and families would not get the services they need (as stated above) and providers would not be able to serve babies and families at reduced rates that currently do not meet their average costs for serving children with disabilities.
 - If infants, toddlers and families entitled to services under IDEA cannot be served, more families will seek legal resolution, leading to an additional expense.
 - Federal funding could be jeopardized due to the inability to meet the requirements of federal and state regulations.
-

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EB0 FORM 15F

AGENCY:

Retirement Systems of Alabama

(1)

AGENCY NO:

020

(2)

SECTION 1

FY2017 Federal Funds

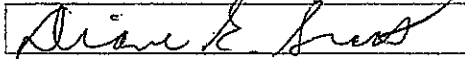
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED



Agency Head

9/26/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete this form)

EB0 FORM 15F

AGENCY:

AGENCY NO:

019

(2)

REVENUE

SECTION 1

Total FY2017
Federal Funds

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
\$0.00	0%	\$520,000.00	\$0.00	(\$520,000.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Agency Head

Date

10/31/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Secretary of State

(1)

AGENCY NO:

046

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$3,009.68	0%	\$7,455,000.00	\$764,276.92	(\$7,451,990.32)

SECTION 2

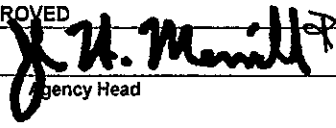
Plan of Action - 5% Reduction of Federal Receipts

All Help America Vote Act (HAVA) grant funds were received at the program's inception in prior years. Only monthly interest on the remaining grant proceeds (\$2,418.09) & proceeds from the sale of salvage HAVA equipment (\$591.59) were received during FY 2017. As such, a 5% reduction of the total \$3,009.68 would represent only \$150.48. This amount would be immaterial, and no plan of action would be required.

Plan of Action - 25% Reduction of Federal Receipts

All Help America Vote Act (HAVA) grant funds were received at the program's inception in prior years. Only monthly interest on the remaining grant proceeds (\$2,418.09) & proceeds from the sale of salvage HAVA equipment (\$591.59) were received during FY 2017. As such, a 25% reduction of the total \$3,009.68 would represent only \$752.42. This amount would be immaterial, and no plan of action would be required.

APPROVED


Agency Head

08/14/2017
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDO FORM 15F

AGENCY: Alabama Department of Senior Services (1)

AGENCY NO: 060 (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$25,014,526.00	16%	\$30,386,798.00	\$25,135,260.38	(\$5,352,273.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

- A 5% reduction of federal receipts or approximately \$1,250,726 could potentially impact ADSS programs as follows:
- (1) Funding for Older American Act Programs would be reduced by about \$1,045,146
 - (a) The Title III Elderly Nutrition Program would be cut approximately \$663,433 resulting in nearly 185,155 fewer meals served
 - (b) The Title III Caregiver program would be cut approximately \$111,133 resulting in a reduction of services to Caregivers such as respite and caregiver education
 - (c) Title III B Supplemental Services would be cut approximately \$270,580 resulting in a reduction of services to the Elderly such as in-home services, case management, transportation, and legal
 - (2) Funding for Senior Community Service Employment Program would be reduced by about \$76,372
 - (a) This could result in about 8 fewer slots being funded statewide or a possible reduction in available work hours to existing participants

Plan of Action - 25% Reduction of Federal Receipts

- A 25% reduction of federal receipts or approximately \$6,253,631 could potentially impact ADSS programs as follows:
- (1) Funding for Older American Act Programs would be reduced by about \$5,225,762
 - (a) The Title III Elderly Nutrition Program would be cut approximately \$3,317,186 resulting in nearly 940,773 fewer meals served
 - (b) The Title III Caregiver program would be cut approximately \$555,665 resulting in a reduction of services to Caregivers such as respite and caregiver education
 - (c) Title III B Supplemental Services would be cut approximately \$1,352,901 resulting in a reduction of services to the Elderly such as in-home services, case management, transportation, and legal
 - (2) Funding for Senior Community Service Employment Program would be reduced by about \$381,862
 - (a) This could result in about 41 fewer slots being funded statewide or a possible reduction in available work hours to existing participants

APPROVED

Agency Head

Date

10/20/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

GOFBVS - Serve Alabama

(1)

AGENCY NO:

055

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$3,171,985.00	59%	\$4,917,517.00	\$2,217,088.23	(\$1,745,532.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The majority of the Governor's Office of Volunteer Services federal funds go directly to fund community-based AmeriCorps programs. A 5% reduction could be absorbed in the portfolio. The federal funding that the Governor's Office of Volunteer Services receives to manage AmeriCorps could also absorb a 5% reduction in funding. This would result in fewer on-site monitoring visits, trainings, technical assistance, and outreach but would not affect staffing. The Governor's Office of Volunteer Services currently has 4.5 FTE. After a large scale federally declared disaster, the Governor's Office of Volunteer Services has served as the lead agency for the FEMA Disaster Case Management Program. This funding is limited to 24 months.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction on federal funds would affect the number of community-based programs that could be funded annually. Also, a 25% reduction in the operational funds would affect staffing and travel. An across the board reduction of 25% could impact the ability to perform core functions including supporting the State Emergency Operations Plan for Volunteer and Donations Management, serving as the State Voluntary Agency Liaison, and providing Individual and Community Preparedness including local training for emergency managers and voluntary agencies.

APPROVED

Lisa Castaldo

Agency Head

10/28/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDO FORM 15F

AGENCY: Alabama Sickle Cell Oversight and Regulatory Commission (1)

AGENCY NO: 098 (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

We received no Federal Funds.

Plan of Action - 25% Reduction of Federal Receipts

We received no Federal Funds.

APPROVED

Agency Head

Date

11/2/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

SOIL AND WATER CONSERVATION COMMITTEE (1)

AGENCY NO:

338 (2)

SECTION 1

	FY2017 Federal Funds				Comparison of Receipts to Appropriation
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$317,857.34	5%	\$926,624.00	\$317,857.34	(\$608,766.66)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

A 5% reduction of Federal Receipts would affect Soil and Water conservation Districts by funds not being there to pay employees to help NRCS with putting conservation practices on the ground to protect our natural resources. Employees would not be able to work with as many landowners / landusers with this reduction.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction of Federal Receipts will have the same effect as the 5% reduction plus: Employees could lose their job due to this reduction. The work of putting conservation on the ground (best management practices) would be greatly reduced. Protecting natural resources would also be reduced and this would affect everyone who lives in Alabama. This reduction would affect Alabama's economy by supplies, material not being bought to install BMP and contractor not having work to do.

APPROVED

Will-E. Rickett

Agency Head

10-23-17

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Office of the Speaker

(1)

097

(2)

SECTION 1

Total FY2017
Federal Funds

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

 Agency Head	10/10/2017 Date
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STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EB0 FORM 15F

AGENCY: Storage Tank Trust Fund Management Board (1)
AGENCY NO: 376 (2)

SECTION 1

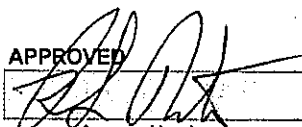
	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED


Agency Head

10-27-17
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES
(Use related instructions to complete the form)

EDO FORM 15F

AGENCY:

Alabama Supercomputer Authority

(1)

AGENCY NO:

091

(2)

SECTION 1

	FY2017 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00				\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Kim Canell, CFO

Agency Head

Date

9/27/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES
(Use related instructions to complete the form)

EBO FORM 16F

AGENCY:

AGENCY NO:

SUPREME COURT OF ALABAMA (1)
 .047 (2)

SECTION 1

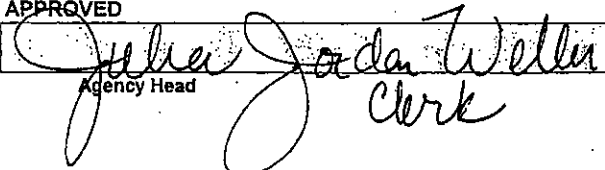
FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED


 Agency Head

Date

10/2/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Supreme Court and State Law Library

(1)

AGENCY NO:

085

(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Timothy A Lewis

Agency Head

10/25/2017

Date

**STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EDO FORM 15F

AGENCY: Alabama Surface Mining Commission (1)
AGENCY NO: 327 (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds \$1,049,689.43	50%	\$1,270,977.00	\$1,049,689.43	(\$221,287.57)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Surface Mining Commission (ASMC) operates based upon a 50% cost share agreement with the Office of Surface Mining and Reclamation (OSMRE). This agreement requires that the ASMC first expend from its available resources (agency and state) in order to receive the federal funding share, spending match. Therefore, no federal grant funds are received in advance of the actual expenditures and federal funds revenue included in the ASMC's budget request are based upon estimated operating expense for the budget year. During FY2017 federal funds provided 50% of the operational support for the agency. A 5% reduction in federal support equates to \$52,484 and would impact the agency's ability to operate effectively and respond to the community served. Over the past years we have reduced staffing and carefully monitored spending to the extent that we operate with the bare minimal resources. Absent of additional funding support from the general fund, additional reductions in staffing would be required and doing so poses a significant strain on the agency and will require more operational changes.

Plan of Action - 25% Reduction of Federal Receipts

We have thoroughly examined the effects of a reduction in federal receipts along with the fact that there is little opportunity to generate additional revenue from increased fees and assessments to compensate for any lost receipts. Further, the coal mining industry is experiencing a down turn due to increased regulations and less demand for coal and a change in fees would negatively impact the few companies that have continued operations. A 25% reduction in federal support, \$262,422, would halt current operations for this agency. A reduction of this magnitude would reduce personnel by approximately 5 or more full-time staff. The agency currently has 19 full time staff members, which is a reduction of 6 full time staff members in comparison to FY2014.

APPROVED

Agency Head

Date

10/04/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Tax Tribunal (1)
AGENCY NO: 384 (2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
0	0	0	0	(7)
Total FY2017 Federal Funds				\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

n/a

Plan of Action - 25% Reduction of Federal Receipts

n/a

APPROVED

Jeff Patterson
Agency Head

9/28/2017
Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EB0 FORM 15F

AGENCY:

AGENCY NO:

Tennessee-Tombigbee Waterway Development Authority (1)

051 (2)

SECTION 1

FY2017 Federal Funds

**Total FY2017
Federal Funds**

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00				\$0.00

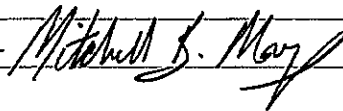
SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Mitchell Mays, Administrator
Agency Head



Date

10/31/2018

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama Tourism Department	(1)
332	(2)

SECTION 1

FY2017 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Scott E. Burbank, CPA, CPM
Agency Head

10/26/2017
Date

STATE OF ALABAMA
FY2017

FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDO FORM 15F

AGENCY:

Alabama Department of Transportation

(1)

AGENCY NO:

012

(2)

SECTION 1

FY2016 Federal Funds

Total FY2017
Federal Funds

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$831,042,690.00	49%	\$749,026,305.00	\$831,042,690.00	\$82,016,385.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

In the event the Department experiences a 5% reduction in federal aid receipts, planned highway and bridge construction projects will be delayed or cancelled. A reduced construction program may also result in a reduction of staff needed to manage the program.

Plan of Action - 25% Reduction of Federal Receipts

In the event the Department experiences a 25% reduction in federal aid receipts, planned highway and bridge construction projects will be delayed or cancelled. A reduced construction program may also result in a reduction of staff needed to manage the program.

APPROVED

Agency Head

10/3/2017

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

049

(2)

TREASURY

(1)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

No federal dollars received, no action required.

Plan of Action - 25% Reduction of Federal Receipts

No federal dollars received, no action required.

APPROVED

Agency Head

Date

10/25/17

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

VETERANS AFFAIRS

(1)

AGENCY NO:

050

(2)

SECTION 1

FY2017 Federal Funds

**Total FY2017
Federal Funds**

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$36,436,780.00	21%	\$34,600,795.00	\$32,725,095.00	\$1,835,985.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Because federal funds are received as a portion of veterans' daily rate for state veteran home long-term care, these federally mandated funds must be for veteran residents. If for some reason the federal VA reduced the federal share, either the state or veterans would be required to cover the difference. Federal funds are also received to offset the expense of burials at the state's veteran cemetery. If the federal VA reduced this reimbursement, the state would absorb the entire cost of burials.

Plan of Action - 25% Reduction of Federal Receipts

Because federal funds are received as a portion of the veterans' daily rate for state veterans home long-term care, these federally mandated funds must be for veteran residents. If for some reason the federal VA reduced the federal share, either the state or veterans would be required to cover the difference. Federal funds are also received to offset the expense of burials at the state's veteran cemetery. If the federal VA reduced this reimbursement, the state would absorb the entire cost of burials.

APPROVED

Agency Head

Date

10/31/2017

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

WOMEN'S COMMISSION

(1)

AGENCY NO:

561

(2)

SECTION 1

FY2016 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2016 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Debbie Long
Agency Head

10-25-17

Date

STATE OF ALABAMA
FY2017 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EDO FORM 15F

AGENCY:

Alabama Department of Youth Services

(1)

AGENCY NO:

021

(2)

SECTION 1

FY2017 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2017 Federal Funds	\$25,477,186.37	25%	\$26,155,089.04	\$26,155,089.04	(\$677,902.67)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

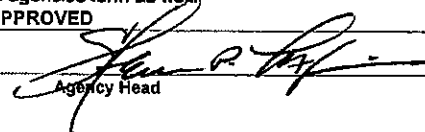
A reduction of \$1.3M federal dollars would have to be made up using state dollars that would normally be used in Community Diversion Grants. These diversion grants give the local courts an alternative to sending the low to medium risk child to the Department of Youth Services. With this loss in funding, an estimated 501 students could lose access to community diversion programs and could potentially be committed to DYS custody. DYS does not have the capacity for this increase and therefore an increase in the waiting list would grow by this number and make the Department susceptible to millions of dollars in lawsuits.

Plan of Action - 25% Reduction of Federal Receipts

A reduction of \$6.4M federal dollars would have to be made up using state dollars that would normally be used in Community Diversion Grants. These diversion grants give the local courts an alternative to sending the low to medium risk child to the Department of Youth Services. With this loss in funding, an estimated 2509 students could lose access to community diversion programs and could potentially be committed to DYS custody. DYS does not have the capacity for this increase and therefore an increase in the waiting list would grow by this number and make the Department susceptible to millions of dollars in lawsuits.

Note: DYS does not receive any direct federal funding. The funds above come from other state agencies such as Medicaid, Dept. of Ed., ADECA. These funds may be reported on those agencies' forms as well.

APPROVED


Agency Head

10-31-17
Date